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OVERVIEW OF UNHCR ACTIVITIES

REPORT FOR 1992-1993

(submitted by the High Commissioner)

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I. GENERAL INTRODUCTION

1. The purpose of this Overview of UNHCR Activities: Report for 1992 - 1993 (Overview) is to give a general presentation of UNHCR activities since the forty-third session of the Executive Committee of the High Commissioner's Programme (the Executive Committee), especially from the point of view of its programmes (both General and Special), and their budgetary implications. Its structure and format have been modified to reflect the recommendations of the Advisory Committee on Administrative and Budgetary Questions (ACABQ). Actions taken on decisions of the forty-third session of the Executive Committee, formerly included in the Overview, now appear as a separate document (A/AC.96/814). Unless otherwise indicated, this Overview reports on activities carried out in 1992, covers developments since the forty-third session of the Executive Committee (October 1992) through the end of May 1993, and provides initial projections on requirements for 1994.

2. The context of these activities is described in detail in UNHCR Activities Financed by Voluntary Funds (A/AC.96/808(Parts I - VI)) and the Report of the United Nations High Commissioner for Refugees (E/1993/20) (ECOSOC Report), and in summary form in part II of this Overview, "The World Refugee Situation". A summary of issues relating to international protection appears in part III of this Overview, while a more detailed presentation is found in the Note on International Protection (A/AC.96/815).

3. The types of activities undertaken by UNHCR in the discharge of its mandate, namely emergency assistance, care and maintenance, and the pursuit of durable solutions (voluntary repatriation, local settlement and resettlement) are covered in part IV, entitled "Programme Activities". Budgetary and financial matters relating to these activities are covered in summary form in part V, "Budgetary and Financial Matters".

4. More detailed financial information in regard to 1992 may be found in document A/AC.96/811, which gives the accounts for that year. Similarly, more specific programmatic information and budgetary requirements may be found in document A/AC.96/808(Parts I to VI). The first five parts of this document cover, respectively, Africa, Asia and Oceania, Europe, the Americas, and South West Asia, North Africa and the Middle East (SWANAME). Part VI of the same document deals with Overall Allocations, that is budgetary allocations which are made under both General and Special Programmes for activities and projects primarily of a global/regional nature, and for which no specific allocation has been made in a country of area chapter. Included also in Part VI are all support costs at Headquarters.

5. Where possible, and with the aim of avoiding repetition, this Overview makes cross-references to documentation presented to the forty-fourth session of the Executive Committee.

II. THE WORLD REFUGEE SITUATION

6. The General Introduction of the Report of the United Nations High Commissioner for Refugees through the Economic and Social Council to the General Assembly provided an overview of the world refugee situation and gave an indication of major refugee flows occurring in 1992 and the first quarter of 1993 (See E/1993/20, paras. 1 to 10). It described 1992 and the first quarter of 1993 as undoubtedly the most difficult and demanding for the Office of the United Nations High Commissioner for Refugees since its creation. Major developments in the world refugee situation are described in detail in document A/AC.96/808 (Parts I-V).

7. In 1992 the world refugee population rose to a disquieting 19 million. Some 2.3 million refugees repatriated voluntarily, while another 37,008 were resettled with UNHCR assistance. In 1992 and 1993 UNHCR has continued to implement its strategy of preparedness, prevention and solutions in an effort to respond rapidly to emergency situations, to avert, where possible, the occurrence of new refugee flows and to achieve solutions to refugee problems, notably through voluntary repatriation. The basic focus of this strategy has been to combine the traditional activities of protection and assistance with more innovative approaches to the prevention and resolution of refugee problems. As a consequence, however, UNHCR has found itself having to provide protection and assistance to refugees and displaced persons in situations of acute crisis or open conflict, whether in Africa, the former Soviet Union and the Balkans or parts of Asia -- with growing obstacles to access to those in need and increasing risks for UNHCR and implementing partner staff.

8. In 1992 and the first half of 1993, UNHCR's emergency preparedness measures facilitated timely responses to an unprecedented number of new, concurrent refugee emergencies around the globe. UNHCR tested emergency preparedness measures introduced in 1992, inter alia, in response to an influx of over 420,000 refugees in Kenya, mainly from Somalia. In July 1993, the flow of refugees from southern Sudan into Western Ethiopia, Uganda and Kenya intensified, again requiring emergency response measures. The Office has met the emergency needs of 80,000 Bhutanese who fled to Nepal and of 250,000 refugees from Myanmar in Bangladesh during 1992. In late 1992, UNHCR Emergency Response Teams were dispatched to Armenia, Azerbaijan and Tajikistan, while in early 1993, UNHCR responded to a new influx of some 280,000 Togolese refugees into Benin and Ghana. Renewed strife in Liberia triggered a fresh influx of Liberian refugees into Côte d'Ivoire, Guinea and Nigeria in late 1992. Liberia itself became the scene of an emergency relief for refugees and internally displaced persons, notably in Lofa country, especially following the signature of a comprehensive peace agreement on 24 July 1993. In early 1993 and again in month of June, the Central African Republic received an influx totalling 20,000 Chadian refugees. UNHCR continued its largest emergency programme in former Yugoslavia for some 3.6 million refugees, internally displaced and besieged populations. The Islamic Republic of Iran received an influx of some 4,500 refugees from Iraq during July 1993.

9. Turning to prevention -- an attempt to address the root causes of flight and create conditions conducive to return -- by June 1993, operational bases had been set up in Mandera and El-Wak in Kenya and Luuq, Garbahare, Bardera and Kismayo in

Somalia, and over 170 community-based Quick Impact Projects (QIPs) were launched in dozens of villages in Somalia. The joint efforts of the humanitarian organizations and UNOSOM II have stemmed the outflow of Somali refugees; prospective repatriants, however, are awaiting a more permanent resolution to the situation in Somalia before returning en masse. The continued displacement and exodus of refugees, whether in the Balkans, the Transcaucasus, Central Asia or in other parts of the world, however, bear testimony to the limits of prevention without decisive action at the political level.

10. While improving its capacity to respond to emergencies and pursuing prevention, the Office has persisted in its determined pursuit of solutions for refugee problems. Close to 1.3 million Afghan refugees were assisted to repatriate from Pakistan and the Islamic Republic of Iran up to 31 December 1992, while another 260,000 repatriated through the end of July 1993, in addition to major, spontaneous repatriation movements. More than 360,000 Cambodian refugees returned in time to participate in national elections and the building of a democratic society. Well over 60,000 Ethiopian refugees have returned from Kenya and repatriation of Ethiopians has begun from the Sudan and will intensify in the coming months. More than 175,000 refugees had already returned to Mozambique by May 1993, where UNHCR is finalizing its preparations for the reception and reintegration, in cooperation with UNOHAC, other United Nations agencies and NGOs, of some 1.5 million Mozambicans. Arrangements for large-scale repatriation to Eritrea and north-west Somalia are also on the horizon are actively being pursued. A sizeable return movement from Afghanistan of Tajik refugees has continued since early 1993 and by end July had reached 14,000.

11. In Asia, implementation of the Comprehensive Plan of Action for Indo-Chinese Refugees (CPA) continued on track, and the number of Vietnamese asylum-seekers arriving by boat stood at 58 in the first six months of 1993, compared with an overall total of 30,939 in 1990, 22,422 in 1991 and 55 in 1992. The resumption of voluntary repatriation to Sri Lanka from India has permitted almost 35,000 refugees to return home in 1992 and the first eight months of 1993. In the Americas, the Governor's Island agreement of 3 July 1993 raised hopes for the resolution of the Haitian crisis. The International Conference on Central American Refugees (CIREFCA) entered a new phase in July 1993, as UNDP assumed the lead-agency role for CIREFCA's fifth and final year, which ends in May 1994. The organized repatriation of Guatemalan refugees, Central America's largest remaining refugee group, began in January 1993 and by July a total of 3,656 Guatemalans had repatriated voluntarily from Mexico with UNHCR assistance.

12. Despite these positive developments, resurgent nationalism, coupled with the myriad consequences of the collapse of the old world order are likely to contribute to a multiplication of conflicts and to an increase in the number of the world's refugees. UNHCR stands ready to contribute to system-wide efforts to improve the response capacity of the United Nations to emergency situations, while continuing a dialogue with the international community on an adequate international response to the humanitarian challenges of today's world.

III. INTERNATIONAL PROTECTION

13. This chapter summarizes the nature of challenges to the international protection of refugees and the type of protection activities that the Office, in discharge of its statutory responsibilities, has undertaken during the period under review.

14. The activities have in particular focused on securing respect for the basic rights of refugees as well as searching for durable solutions to their problems. The scale and increasing complexity of the world's refugee situation has also led UNHCR to explore and implement, where appropriate, innovative and pragmatic approaches to international protection, and seek the cooperation of States in this regard on the basis of international responsibility, solidarity and burden-sharing and in a framework comprising human rights, international refugee and humanitarian law and standards.

15. While exploring and developing complementary protection strategies, UNHCR continues to pursue protection activities that are central to its mandate on behalf of refugees in countries of asylum. The Office remains seriously concerned by situations in various regions where persons seeking protection have been denied admission to safety in violation of the principle of non-refoulement as well as considerations of basic humanity. In such situations, the Office intervened with the authorities concerned, not only to secure admission but also to determine the reasons for refusing it, with a view to defining an appropriate response which could assist the country to meet its international obligations towards refugees.

16. Concurrently, in its efforts to achieve solutions, the Office has pursued strategies which have led to more direct involvement in countries of origin, including those affected by acute crisis or open conflict. On that basis, the Office has been called upon to provide protection and humanitarian assistance to people within their own country, including internally displaced persons, in order to relieve their suffering and, with a view to prevention, to attenuate the factors compelling them to flee their homes.

17. An area of particular concern has been the physical safety of refugees, both in flight and in countries of asylum. Many incidents where refugees and asylum-seekers, including women and children, have been victims of physical mistreatment including murder, torture, rape and other forms of violence were reported in the period under review. These worrying developments led UNHCR to bring the issue to the attention of the Sub-Committee of the Whole on International Protection, at its inter-sessional meeting in May 1993, where the problems relating to the personal security of refugees and the specific issue of sexual violence were covered extensively.

18. As reflected in the draft report of that meeting (EC/1993/SCP/CRP.5), the debate demonstrated the serious concern of the international community regarding violations of the personal security of refugees and, in particular, regarding the use of sexual violence as an instrument of systematic persecution or intimidation. The Sub-Committee decided to review draft conclusions on these

issues for possible adoption by the Executive Committee at its forty-fourth session.

19. Given the serious concern attached to the protection of refugee women and children, UNHCR has also addressed their situation and needs at the operational level. The development of People Oriented Planning (POP) workshops and more detailed treatment of these issues in the emergency management training programme aims at ensuring that the Guidelines on the Protection of Refugee Women and the Guidelines on Refugee Children become an integral part of UNHCR's activities in the field. UNHCR has also participated, alongside the United Nations Children's Fund (UNICEF), in the preparation of guidelines on the evacuation of children from war zones. The Office is also intensifying its efforts to address recurrent protection problems affecting refugee children, through direct interventions as well as through the development of standards and increased advocacy, often in partnership with intergovernmental and/or non-governmental organizations. The High Commissioner will submit to the forty-fourth session of the Executive Committee UNHCR's Policy on Refugee Children (EC/SCP/82), setting out the framework for future actions by the Office on behalf of refugee children. The 1988 Guidelines on Refugee Children are being revised, as described in the "Information Note on the Revision of the Guidelines on Refugee Children" (EC/SCP/81).

20. Since the forty-third session of the Executive Committee, a significant number of voluntary repatriation movements have taken place. The Office has often been instrumental in ensuring that a legal framework is implemented to protect the rights and interests of returnees and in providing assistance and support to local structures to cope with the return movement. When conditions permit, the Office has frequently promoted voluntary repatriation, inter alia, by organizing information campaigns to provide the refugees with adequate information for them to make an informed decision regarding repatriation. At the same time, the Office has been in close contact with the authorities of the country of asylum to ensure that the voluntary character of the repatriation is fully respected.

21. In some situations, the fragility of the political settlement of a long-standing conflict and of an ongoing reconciliation process or outbreak of renewed hostilities have prevented the returnees from fully recovering their former rignts and property and thereby prevented the achievement of the overall objective of voluntary repatriation, which is safe, full and durable reintegration into the country of origin. In this connection, the Office is finalizing guidelines which review and consolidate protection principles relating to voluntary repatriation in the light of present trends. The Guidelines respond to a very real need of UNHCR field offices, and may, in addition, facilitate smooth cooperation with governments and non-governmental partners in complex voluntary repatriation operations. The "Information Note on the Development of UNHCR's Guidelines on the Protection Aspects of Voluntary Repatriation" (EC/SCP/80) gives details on the process followed by UNHCR in revising the guidelines and highlights the main issues covered therein. The important role of resettlement as a durable solution and an instrument of protection has again been illustrated in a number of situations during the reporting period. In resettlement programmes, a particular concern of the Office is the preservation of family unity.

22. At the request of the Executive Committee, UNHCR has continued to raise awareness of protection issues in human rights fora, such as State responsibility to prevent circumstances which give rise to refugee flows and to promote conditions conducive to voluntary repatriation. In her statements to the forty-ninth session of the Commission on Human Rights and to the Vienna World Conference on Human Rights, the High Commissioner raised the need for an early, effective response to human rights situations which generate refugees or which impede their safe return home; the importance of attention to the human rights aspects of internal displacement; and the concept of the "right to remain", inherent in the right not to be exiled. Resolutions adopted by the Commission and at the World Conference concerning human rights and mass exodus, and on internally displaced persons responded to some of the concerns raised by the Office.

23. In the area of promotion of accession to refugee law instruments, since the beginning of 1992, eleven States have acceded to the 1951 Convention and the 1967 Protocol relating to the Status of Refugees, bringing the number of States Parties to one or both instruments to 121 at 1 September 1993. UNHCR has pursued its promotional activities, seeking to strengthen knowledge and understanding of refugee issues and reinforce the effective implementation of international standards in national legislation and administrative procedures. These activities have a preventive component as well, inasmuch as safeguarding the human rights of refugees and returnees entails promoting respect for the human rights of everyone. The initiatives taken in this field are outlined in the "Information Note on UNHCR's Activities for Refugee Law Promotion, Dissemination and Training" (EC/SCP/78).

24. Accurate, current and verifiable information is a prerequisite for developing coherent responses in the field of international protection and the search for durable solutions. The Centre for Documentation on Refugees (CDR) is UNHCR's specialized information and documentation centre, storing information relating to refugees from flight through asylum to voluntary repatriation. Since the forty-third session of the Executive Committee, CDR has developed and adapted its services, publications and databases to meet the needs of UNHCR staff and other intergovernmental and non-governmental agencies. On the services side, along with its regular bibliographic and full-text legal databases, the CDR developed a country-oriented information approach.

25. The disturbing trend of intolerance and violence against foreigners, including asylum-seekers and refugees, by segments of the population in a number of countries continued to be observed in the reporting period, despite preventive and deterrent measures taken by the authorities to improve their security and prosecute the perpetrators of violent acts. UNHCR has supported and participated in increased efforts being made by governmental and non-governmental organizations to combat negative attitudes against asylum-seekers and refugees through the promotion of broader understanding of their plight.

26. The Note on International Protection (A/AC.96/816) submitted by the High Commissioner to the forty-fourth session of the Executive Committee examines these issues in more detail based on recent developments and UNHCR's practical experience over the last year. The Note calls for the development of appropriate

responses and ways to uphold and defend the institution of asylum, while at the same time pursuing complementary strategies in countries of origin.

IV. PROGRAMME ACTIVITIES

A. Introduction

27. UNHCR's assistance activities in the various countries or areas are grouped under two broad programme categories, namely General Programmes and Special Programmes. Within each of these categories, the types of assistance are Emergency Assistance, Care and Maintenance, Voluntary Repatriation, Local Settlement and Resettlement.

28. The last three types of assistance constitute the three classical durable solutions to the plight of refugees. It will be recalled that in the Statute of the Office of the High Commissioner, the two main functions of the High Commissioner are given as the provision of international protection to refugees who fall within the scope of the Statute and the seeking of permanent solutions for the problem of refugees.

B. Types of Activities

29. Summary Table 1 of this document gives an overview by Regional Bureau, country or area of UNHCR expenditure in 1992, under all sources of funds, for the various types of assistance. Total expenditure, including programme support and administration, amounted to $ 1.09 billion. Of this amount, expenditure under General Programmes amounted to $ 382.1 million and Special Programmes amounted to $ 689.8 million. The total United Nations Regular Budget contribution to UNHCR (towards administrative expenditure) amounted to $ 21.2 million; this sum forms part of the overall programme support and administration expenditure which came to $ 90.4 million. Further details on these expenditures can be found in the High Commissioner's Report through the Economic and Social Council (ECOSOC) to the General Assembly (E/1993/20, paras. 36-66).

1. Emergency Assistance

30. A Conference Room Paper (EC/1993/SC.2/CRP.21) gives an update on UNHCR's efforts to enhance its emergency response capacity.

31. Emergency assistance is financed by recourse to the UNHCR Emergency Fund and by Special Appeals. These two sources of funding cover the expenditure detailed in Summary Table 1 under the heading Emergency Assistance. In 1992 this amounted to $ 377.6 million, of which $ 308.9 million was for activities related to the special programme for the former Yugoslavia and neighbouring affected countries. The Emergency Fund allows UNHCR to provide an initial rapid response to new refugee situations. In December 1992, the Executive Committee raised the ceiling of the Emergency Fund from $ 20 million to $ 25 million, with the amount available for any single emergency in any one year raised to $ 8 million. If the assistance provided through the Emergency Fund proves to be insufficient because of the magnitude of the emergency situation, UNHCR invariably issues a Special

Appeal to raise the necessary funds. In certain instances, the Office makes recourse to the Central Emergency Revolving Fund (CERF), administered by the Under-Secretary-General for Humanitarian Affairs on behalf of the Secretary-General, in anticipation of funding from its Special Appeals.

32. Expenditure under the Emergency Fund during 1993 up until 31 May 1993 is set out in Table V.2. In the same period, Special Appeals have been issued to cover emergency situations in Ghana ($ 5.2 million) and Benin ($ 4.8 million), Armenia ($ 7.8 million), Azerbaijan ($ 7.5 million) and Tajikistan ($ 19.5 million). In the case of the Special Appeals for Armenia and Azerbaijan, the amounts also cover activities undertaken in late 1992. Recourse was also made to CERF for an amount of $ 5 million to cover initial expenditure for the emergency in Tajikistan and $ 2 million for Georgia.

2. Care and Maintenance

33. After the emergency phase of a refugee operation, the basic needs of refugees are covered by activities described as care and maintenance. In 1992, this category of activities amounted to some $ 306 million, of which $ 214.7 million was expended under General Programmes and $ 91.4 million under Special Programmes. In 1993, major care and maintenance programmes are continuing in Bangladesh, Ethiopia, Guinea, Hong Kong, Kenya, Malawi, Nepal, Pakistan and Thailand.

3. Voluntary Repatriation

34. Of the three classical durable solutions, voluntary repatriation is regarded as the preferred solution. In 1992, it is estimated that some 2.3 million refugees repatriated. Overall expenditure in 1992 on voluntary repatriation amounted to $ 228.6 million, of which $ 209.6 million was incurred under Special Programmes. It will be recalled that the Sub-Committee on Administrative and Financial Matters at its meeting of 6 December 1991 discussed the need to have funds available to cover the preparatory or "start-up" costs of a voluntary repatriation movement; for this purpose, a budget line was introduced under General Programmes, entitled General Allocation for Voluntary Repatriation. At the 17 December 1992 meeting of the Executive Committee, it was decided to increase the General Allocation for Voluntary Repatriation to $ 20 million (A/AC.96/806).

35. Since December 1991, UNHCR has made available, on a regular basis, updates (in the form of Conference Room Papers) on ongoing and expected voluntary repatriation movements. Another such paper has been prepared for the forty-fourth session of the Executive Committee (EC/1993/SC.2/CRP.23).

4. Local Settlement

36. In 1992 total expenditure related to local settlement amounted to $ 75.7 million, of which the bulk was funded under General Programmes, namely $ 56.6 million. As in 1992, significant local settlement programmes are currently being implemented in China, Costa Rica, Côte d'Ivoire, Ethiopia, the Islamic Republic of Iran, Mexico, the Sudan, Uganda and Zaire.

5. Resettlement

37. In 1992, UNHCR resettled 37,008 refugees. Total expenditure in 1992 for resettlement amounted to $14.7 million. In the period January to March 1993, 8,306 persons were resettled.

C. Programme Management and Implementation

1. Changes to UNHCR Headquarters structure

38. In April 1993, the former Division of the Controller was reorganized into two new Divisions, namely the Division of the Controller and Management Services (comprising the Sections of Finance and Project Control, Treasury, Information and Communications Systems, General Services, and Organization and Methods, as well as the Senior Management Advisors) and the Division of Programmes and Operational Support (comprising the Sections of Programme Coordination and Budget, Programme and Technical Support, Emergency Preparedness and Response, and Supply and Transport, as well as the Programme Policy Unit). These structural changes were introduced so as to enhance programme and operational support as well as financial and management controls, and to improve coordination amongst the more field-oriented sections at Headquarters. Both Divisions will be headed by Directors at the D.2/L.7 level. The High Commissioner does not propose to ask, at this stage, for the creation of an additional D.2 post.

2. Working Group on Programme Management and Operational Capacity

39. The High Commissioner created, in April 1993, a Working Group on Programme Management and Operational Capacity which had as its mandate the review of UNHCR's assistance policy and programme management systems and procedures. The Working Group met during May and June 1993 and made a number of recommendations which were endorsed by the High Commissioner in early July. These recommendations focus on improved programme management and increased operational capacity of the field through:

(a) the further delegation of the management of country programmes to the field;

(b) modifications to UNHCR's programming cycle, including the simultaneous review of project, administrative and staffing proposals for a given country programme;

(c) increased budgetary flexibility under implementing instruments; and

(d) a streamlined, simplified and integrated reporting process towards Headquarters.

40. The Sub-Committee on Administrative and Financial Matters has before it a document (EC/1993/SC.2/CRP.20) which summarizes the recommendations of the

Working Group. Implementation of the Working Group's recommendations has already begun.

3. Programme management training

41. In the last quarter of 1993, a revised Programme Management training course will be initiated in the field and at Headquarters. Relevant training modules have been prepared by a consultant; these incorporate the programmatic aspects of priority issues such refugee women, refugee children, refugees with special needs, the environment and refugee participation.

4. Staffing reviews

42. The Organisation and Methods Section (O&M) conducted a number of reviews of UNHCR offices in the field as well as of units at Headquarters. The main reviews in the field were carried out in Ethiopia, the Islamic Republic of Iran, Malawi/Mozambique/Zimbabwe and Thailand; reviews were also conducted of the Regional Bureaux for Africa and Europe at Headquarters. The primary objective of such reviews was to determine appropriate management structures and staffing levels.

5. Opening and closing of UNHCR Offices in the field

43. UNHCR Offices in the field currently number 193 (14 Regional Offices, 95 Country Offices and 84 Sub- or Field Offices) in 109 countries. In addition to the 84 Sub- or Field Offices, UNHCR has a "field presence" in a further 45 locations. During the period 1 August 1992 to 31 July 1993, 28 new offices were opened, whereas 16 offices were closed. The costs of opening the 28 new offices, twelve of which are in the former Yugoslavia, are estimated at $ 26.8 million, of which $ 3.5 million is budgeted under General Programmes for new offices in Benin, the Dominican Republic, Ethiopia, Haiti, Kenya, Mali, Uganda and the Slovak Republic. Expected savings due to the closure of 16 offices, eight of which were in Cambodia and Thailand, amount to $ 4.8 million, of which $ 2.1 million is under General Programmes. It is planned to close another five offices during the remainder of 1993, leading to further budgetary reductions of approximately $ 1 million.

6. Statistics

44. At its forty-third session, the Executive Committee was presented with document EC/1992/SC.2/CRP.16, which outlined some of the major problems encountered in the collection and compilation of basic refugee statistics; the document also outlined proposals to resolve some of these difficulties. During 1993, steps were taken to address some of these problems, including:

(a) the engagement of a consultant to review refugee enumeration policies and practices;

(b) the testing of a revised statistical summary form to be used by UNHCR offices in the field; and

(c) the employment of a full-time statistician to coordinate the collection, processing, compilation and dissemination of statistics on persons of concern to the Office.

45. A workshop is planned in November 1993 which will bring together a number of UNHCR staff with practical experience in refugee registration and enumeration. One of the expected outcomes of the workshop will be a field manual which will provide practical guidelines for the registration of refugee populations.

7. Food

46. The revised World Food Programme (WFP)/UNHCR working arrangements which began on 1 January 1992 have now entered their second phase, focusing on the operational aspects of the delivery of food. The new arrangements have progressively resulted in a decrease in the total amount of Internal Transport, Storage and Handling (ITSH) costs to be reimbursed to UNHCR.

47. As the WFP/UNHCR working arrangements have now been in operation for more than one and a half years, both organizations have decided to review the agreement so as to further rationalize their respective responsibilities with a view to making it more operational and efficient at the Headquarters and Field level.

48. In order to reinforce the collaboration with WFP, UNHCR has set up a separate Food and Statistical Unit in the Programme Coordination and Budget Section within the Division of Programmes and Operational Support. This Unit has been operational since May 1992 and is, inter alia, developing food and statistics databases which will enable UNHCR to monitor more closely the feeding operations, especially with regard to the number of beneficiaries, the different food baskets provided and the joint planning/revision of ongoing and new operations. In close consultation with the Programme and Technical Support Section, the nutritional value of food baskets is constantly monitored.

49. UNHCR and WFP are also finalizing a joint training programme for the field. The training will concentrate on the actual implementation of the WFP/UNHCR working arrangements in the field, with special emphasis on emergency response, joint identification of needs and the subsequent composition or revision of food baskets and logistics. Training materials have already been collated and the first of a series of regional field training courses should take place before the end of 1993.

V. BUDGETARY AND FINANCIAL MATTERS

A. The work of the Sub-Committee on Administrative and Financial Matters

50. Since the forty-third session of the Executive Committee, the Sub-Committee on Administrative and Financial Matters has met on three occasions: 17 December 1992 (see report of meeting in document EC/SC.2./59); on 31 March 1993 (see report of meeting in document EC/SC.2/60); and on 19 May 1993 (see report of meeting in document (EC/1993/SC.2/CRP.18). On the agenda of each of these

meetings was an update on UNHCR programme and funding projections (EC/1992/SC.2/CRP.25; EC/1992/SC.2/CRP.25/Rev.1; EC/1993/SC.2/CRP.3; EC/1993/SC.2/CRP.12). At its 17 December 1992 meeting, the Sub-Committee recommended revisions to the 1993 General Programmes target; the Executive Committee approved these recommendations at a meeting on the same day (see A/AC.96/806). Among other issues considered by the Sub-Committee over the last year were the following: the relationship between General and Special Programmes (EC/1993/SC.2/CRP.11); updates on voluntary repatriation movements, including cost estimates (EC/1992/SC.2/CRP.26; EC/1993/SC.2/CRP.4; EC/1993/SC.2/CRP.4/Add.1); policy guidelines for the funding of non-governmental organizations as UNHCR implementing partners (EC/1993/SC.2/CRP.6).

B. General Programmes

1. Expenditure in 1992

51. Table V.1 gives a summary of 1992 expenditure under General Programmes, as well as the revised 1993 and proposed initial 1994 estimates. Expenditure in 1992 under General Programmes amounted to $ 382.1 million. Details of the country programmes, as well as Overall Allocations, are included in document A/AC.96/808(Parts I to VI) and in Summary Table 2 of this Overview. Summary Table 4 provides a global analysis by budget sectors of 1993-1994 General Programmes.

2. Budgetary estimates for 1993 (revised) and initial projections for 1994

52. The Executive Committee of the High Commissioner's Programme, at its forty-third session in October 1992, approved a 1993 General Programmes target of $ 378,249,000. At a subsequent meeting held on 17 December 1992, the Executive Committee approved an increase in this target to $ 413,658,000 (including $ 25,000,000 for the Emergency Fund, $ 20,000,000 for the General Allocation for Voluntary Repatriation and $ 33,513,800 for the Programme Reserve).

53. The programme and funding projections for 1993 were further revised during UNHCR's global annual programme review completed in mid-May 1993, during which budgetary reallocations were undertaken within the $ 413.6 million target. Savings identified under various programmes, notably in Bangladesh, the Islamic Republic of Iran, Kenya, Malawi, Pakistan and the Philippines were offset by increases required for country programmes such as Djibouti, the Dominican Republic, Guinea, Mexico, Nepal, the Russian Federation and Zaire. Details at the level of the country programmes, as well as Overall Allocations, are included in document A/AC.96/808(Parts I to VI) and in Summary Table 2.

(a) Annual Programme

54. General Programmes consist of the Annual Programme and the Emergency Fund. The Annual Programme is made up of programmed activities for individual countries or areas, Overall Allocations, the Programme Reserve and the General Allocation for Voluntary Repatriation. The following paragraphs look at these components of the Annual Programme.

TABLE V.1

UNHCR GENERAL PROGRAMMES

(a) Summary of 1992 expenditure, proposed revised 1993 and initial 1994 estimates

(in thousands of US dollars)

1992		1993		1994
Expenditure	REGION	Budget approved by 43rd EXCOM	Proposed Revised Budget	Initial Budget Estimates
205,937.0 (19,000.0)a/	AFRICA	170,634.7 (28,279.0)a/	177,837.7 (10,621.6)a/	143,156.4 (3,143.2)a/
49,622.9	ASIA & OCEANIA	63,700.6 (394.0)a/	61,346.7 (136.3)a/	49,853.6
24,709.3	EUROPE	21,656.9	25,927.8	33,124.7
23,679.8	AMERICAS & CARIBBEAN	16,771.6 (927.7)a/	23,281.9	19,454.2
60,621.4	SWANAME	55,339.0 (756.0)a/	54,185.9	50,576.1
36,548.4	OVERALL ALLOCATIONS	37,398.1	39,831.6	46,544.6
401,118.8 (19,000.0)a/	TOTAL PROGRAMMED ACTIVITIES	365,500.9 (30,356.7)a/	382,411.6 (10,757.9)a/	342,709.6 (3,143.2)a/
b/	GENERAL ALLOCATION FOR VOLUNTARY REPATRIATION	20,000.0	20,000.0 c/ (14,563.5)	20,000.0
b/	PROGRAMME RESERVE	33,513.8	11,567.8 d/	33,956.6 e/
382,118.8	TOTAL ANNUAL PROGRAMME	388,658.0	388,658.0	393,523.0
b/	EMERGENCY FUND	25,000.0	25,000.0 f/	25,000.0
382,118.8	GRAND TOTAL GENERAL PROGRAMMES	413,658.0	413,658.0	418,523.0

(b) Status of Income for 1993 as at 31 May 1993

(i) unobligated funds brought forward from 1992	69,721.0
(ii) 1993 income received as at 31.05.93	201,561.3
(iii) projected further income in 1993	142,375.7
(iv) projected surplus (shortfall)	-

a/ Reduction represents internal transport, storage and handling (ITSH) costs to be met through the World Food Programme (WFP);
b/ obligations are included in the relevant regions;
c/ as of 31.05.93, $ 14,563,540 have been allocated and are shown in the respective region, leaving a balance for the remainder of the year of $ 5,436,460;
d/ of the initial Programme Reserve of $ 33,513,800, a total of $ 21,946,000 has been applied against new requirements and are shown in the respective regions, leaving for the remainder of the year $ 11,567,800 as a Reserve;
e/ calculated at 10% of the programmed activities;
f/ of which $ 12,926,400 allocated as of 31.05.93, leaving $ 12,073,600 for the remainder of the year.

(i) Programmed activities in 1994 including Overall Allocations

55. At this stage, activities that can be programmed for 1994 amount to $ 418,523,000. This estimate does not include an amount of $ 3.1 million of ITSH costs expected to be reimbursed by WFP.

56. Major increases for the 1994 Annual Programme involve, inter alia, the inclusion of the following budgetary amounts:

(a) $ 6.3 million for refugee assistance programmes in Benin and Ghana;

(b) $ 7.1 million for refugee assistance programmes in Armenia and Azerbaijan; and

(c) $ 5 million for costs associated with UNHCR's move to new office premises.

57. Overall Allocations are the budgetary allocations which are made for activities and projects primarily of a global/regional nature, or for which, because of the small volume, no specific allocation has been made in a country or area chapter. Included also in Overall Allocations are all Headquarters support costs (Programme Support and Administration (PSA) and Project Personnel Expenditure (PPE)). The Tables attached to Part VI of document A/AC.96/808 give a complete presentation of Overall Allocations for General and Special Programmes.

(ii) Programme Reserve

58. For 1993, the Programme Reserve was established at a level of ten per cent of programmed activities, or $ 33,513,800 (including the increase approved by the Executive Committee in December 1992). This reserve has been drawn upon on various occasions during the first part of 1993, particularly to meet additional needs in Africa (mainly for Djibouti, Guinea and Guinea-Bissau), Asia (especially for Nepal), Europe (particularly for the Russian Federation and the Federal Repubic of Germany), the Americas (mainly for the Dominican Republic, Cuba and Costa Rica), the Libyan Arab Jamahiriya and under Overall Allocations (for example, for the regional project for the repatriation of Latin American refugees, the country of origin project, the public awareness campaign aimed at sensitizing people to the situation of refugees and asylum-seekers, and for short-term consultants for evaluation activities). All drawings on the Programme Reserve through 31 May 1993 have now been incorporated into the revised country allocations and these are reflected in the relevant country tables included in document A.AC.96/808(Parts I to VI). For the period June to December 1993, an amount of $ 11,567,800 is therefore still available for further allocations. For 1994, the proposed Programme Reserve level is again ten per cent of programmed activities, i.e. $ 33,956,600. It is expected that a large amount of this Reserve may again be required for Africa.

59. As in the past, the 1994 Programme Reserve will be used for the following purposes:

(a) to cover unexpected increases in the costs of projects financed from the 1994 or previous years' programmes, or from an Emergency Fund allocation made in a previous year;

(b) to meet the cost of modifications to 1994 projects that may be necessary to achieve the approved project objectives;

(c) to increase existing allocations to meet needs resulting from a new influx or refugees belonging to a group already receiving assistance under the 1994 programme; and

(d) to increase as required, with the Executive Committee's approval, the Field Staff Housing and Basic Amenities Fund.

(iii) General Allocation for Voluntary Repatriation

60. For 1993, the General Allocation for Voluntary Repatriation stands at $ 20 million. By 31 May 1993, some $ 14.6 million had been allocated. Of this amount, the main allocations were for Mozambique ($ 4 million), Burundi ($ 2.1 million), Ethiopia ($ 1.9 million), South Africa ($ 2.1 million), Tanzania ($ 1.5 million) and the Sudan ($ 1.1 million), thus leaving an unallocated balance of $ 5,436,460 for the remainder of the year. However, it is anticipated that some reimbursements may be possible once funds are received in response to Special Appeals.

b) Emergency Fund

61. Allocations made from the Emergency Fund for the period 1 January to 31 May 1993 (in millions of US dollars) are set out in Table V.2.

62. Total allocations thus amounted to $ 12.9 million, leaving an unallocated balance at 1 June 1993, of $ 12.1 million. For 1994, the proposed level for the Emergency Fund is again at $ 25 million.

Table V.2

Emergency Fund Allocations 1993 (through 31 May)

Country	Month	Activity	Amounts allocated (in Millions of US $)
Total Emergency Fund			25.0
Benin	February	Togolese refugees	0.2
Benin	March	Togolese refugees	1.7
Benin	April	Togolese refugees	0.5
C.A.R.	February	Chadian refugees	0.6
Gambia	January	Senegalese refugees	0.2
Ghana	February	Togolese refugees	1.0
Ghana	March	Togolese refugees	0.5
Ghana	April	Togolese refugees	0.5
U.S.A.	January	Haitian refugees	0.2
Venezuela	January	Haitian refugees	0.2
Azerbaijan	April	Displaced Azeris	0.8
Afghanistan	January	Tajik refugees	1.3
Afghanistan	March	Tajik refugees	1.2
Central Asian Republics	January	Tajik refugees	3.2
Headquarters	January	Support for Haitians	0.1
Headquarters Administrators	March	Emergency	0.7
Total allocations			12.9
Unallocated balance			12.1

C. Special Programmes

1. Expenditure in 1992

63. Expenditure under 1992 Special Programmes (including Special Trust Funds, Refugee Aid and Development projects and programmes funded through appeals by the United Nations Secretary-General) reached $ 689.8 million. Some 45 per cent of this amount pertained to UNHCR's activities in the former Yugoslavia. Further important expenditure concerned the Comprehensive Plan of Action for Indo-Chinese Refugees (CPA), the Afghan and Cambodia Repatriation Programmes and the Special Emergency Programmes in the Horn of Africa Area (SEPHA). Expenditure for 1992 Special Programmes is provided in Tables V.3 and V.4 and in Summary Table 2, with further details given in document A/AC.96/808(Parts I to VI).

2. Budgetary estimates for 1993 (revised) and initial projections for 1994

64. At 1 June 1993, Special Programmes projections for 1993 totalled $ 979,283,800. This amount covers anticipated needs under repatriation and returnee programmes, programmes in the former Yugoslavia, the CPA, the Education Account, various Trust Funds, including Extra-Budgetary Food and the Junior Professional Officers (JPO) Scheme.

65. The Education Account is an ongoing Special Programme which aims to provide appropriate tertiary level education as a means for beneficiaries to become self-sufficient and eventually to gain employment. In this regard, the programme particularly seeks to encourage vocational/technical education. In 1993, an amount of $ 3.5 million is to be allocated on behalf of 1,834 beneficiaries. In 1994, a similar amount will be allocated.

66. Special Programmes activities, including those with a regional focus, are summarized in document A/AC.96/808(Parts I to V) as well as A/AC.96/808(Part VI), dealing with Overall Allocations.

67. More comprehensive budgetary details on revised requirements for 1993, and, as far as available, projections of anticipated activities in 1994 are provided in Tables V.3 and V.4 and Summary Table 2. As regards the 1994 projections, it has to be noted, however, that these are only possible for some ongoing Special Programmes, and even they must be viewed as very tentative. Given the rather incomplete nature of Special Programmes projections, these will need to be updated as requirements evolve.

D. Budget summary (all programmes/sources of funds)

68. A summary of expenditure for 1992, the revised 1993 target and initial projections for 1994 for all programmes and sources of funds can be found in Summary Table V.4. Total expenditure in 1992 amounted to $ 1,093,058,100, including the United Nations Regular Budget contribution of $ 21,174,000. Revised estimates for 1993 stand at $ 1,414,294,700. Allowing for the difficulties mentioned above in projecting needs under both General and Special Programmes, the budgetary estimate for 1994 of $ 838,742,700 is still very

TABLE V.3 – SPECIAL PROGRAMMES
Expenditures in 1992, estimated level of activities/funding/income for 1993, initial projections for 1994
(in millions of United States dollars)

1992		1993					1994
			STATUS OF FUNDING				
EXPENDITURE	BY MAJOR PROGRAMME	PROGRAMME NEEDS AS PROJECTED AT 1.6.93	UNOBLIGATED FUNDS BROUGHT FORWARD FROM 1992	INCOME RECEIVED AS AT 31.5.93	PROJECTED FURTHER INCOME	REMAINING FUNDING REQUIREMENTS	INITIAL PROGRAMME NEEDS AS PROJECTED AT 1.6.93
(1)		(2)	(3)	(4)	(5)	(6)	(7)
	(i) Repatriation Programmes						
12.6	Africa: Angola a/	6.4	9.0	–	(2.6)	0.0	0.6 b/
–	Burundi c/	1.5	–	–	1.5	0.0	– b/
41.4	Horn of Africa d/	115.2	12.1	18.8	78.7	(5.6)	81.0
–	Liberia	6.0	–	–	2.0	(4.0)	6.0
–	Mali	4.0	–	–	2.0	(2.0)	4.0
6.2	Mozambique c/	51.0	3.4	6.4	24.1	(17.1)	81.8
–	Sierra Leone	2.3	–	–	1.0	(1.3)	2.0
14.0	South Africa c/	1.4	1.4	–	–	0.0	–
47.6	Asia: Cambodia	31.5	25.9	3.0	2.6	0.0	2.1
3.1	Americas: Guatemala c/	9.5	0.9	4.4	1.8	(2.4)	10.8
14.4	Various e/	3.3	1.2	0.5	0.9	(0.7)	1.9
51.9	SWANAME: Afghanistan	59.5	7.3	17.8	21.5	(12.9)	45.8
0.1	Western Sahara	34.5	7.3	–		(27.2)	10.1
	(ii) Comprehensive Plan of Action						
58.7	– Indochinese Refugees	83.0	21.1	30.7	22.4	(8.8)	72.2
3.0	(iii) Education Account	3.5	2.1	–	1.4	0.0	3.5
	(iv) Other Special Trust Funds						
–	Benin f/	3.3	–	–	2.1	(1.2)	– g/
–	Ghana f/	3.7	–	–	1.9	(1.8)	– g/
20.0	Bangladesh	1.0	–	–	1.0	0.0	–
3.5	Sri Lanka	5.9	3.6	0.5	1.6	(0.2)	6.4
1.0	Armenia/Azerbaijan f/	12.3	0.6	4.2	2.2	(5.3)	– g/
–	Georgia	3.7	–	2.7	–	(1.0)	2.0
–	Central Asian Republics f/	16.3	–	4.8	1.6	(9.9)	3.0
308.9	Former Yugoslavia	431.5	36.0	130.9	184.3	(80.3)	14.4 b/
10.4	Cyprus Operation	10.0	1.5	–	8.5	0.0	10.0
39.5	Plan of Action – Gulf Crisis	5.1	5.1	–	–	0.0	3.1
2.5	Turkey (Iraqi nationals) h/	1.8	2.5	–	(0.7)	0.0	–
12.5	Extrabudgetary Food i/	13.0	–	12.7	0.3	0.0	13.0
11.5	Africa: various j/	24.2	–	18.9	4.5	(0.8)	–
0.8	Indemnification Fund	–	–	–	–	0.0	–
6.3	Junior Prof. Officers (JPO)	4.7	4.7	– k/		0.0	4.7
11.7	Various other Trust Funds	14.3	3.6	2.2		(8.5)	6.5
	(v) Refugee Aid and Development						
2.1	Iran (IFAD)	–	–	–	–	0.0	–
–	Pakistan (World Bank III)	9.0	–	–	9.0	0.0	9.0
5.6	Latin America – various l/	6.9	2.9	2.5	1.1	(0.4)	5.3
669.3	TOTAL	979.3	152.2	261.0	374.7	(191.4)	399.2

a/ Surplus to be reallocated to other Special Programme as required;
b/ Operational requirements not yet determined;
c/ In addition, temporary allocations have been made from the General Allocation for Voluntary Repatriation as follows: $3.7 million for Burundi, $4.0 million for Mozambique, $2.1 million for South Africa and $0.9 million for Guatemala;
d/ Includes requirements for Ethiopia (not including $3.0 million temporarily allocated from the General Allocation for Voluntary Repatriation), Eritrea, Somalia and the Cross Border Operation;
e/ Includes various repatriation projects in Chile, El Salvador, Nicaragua, Haiti (not including $0.5 million allocated from the General Allocation for Voluntary Repatriation);
f/ In addition temporary allocations have been made from the Emergency Fund as follows: $2.4 million for Benin, $2.0 million for Ghana, $0.8 million for Azerbaijan and $3.2 millionfor the Central Asian Republics;
g/ Requirements included in the 1994 General Programmes;
h/ Funds held in Trust pending project reformulation;
i/ covers mainly complementary food items as well as other food commodities chanelled through UNHCR;
j/ Includes purchase of tents for Ghana, purchase of ferry for Guinea, energy supply in Kenya, emergency assistance in Rwanda, rehabilitation of water system in Eastern Sudan, Emergency relief in Somalia (for which the contribution was received in 1992 but expenditure recorded only in 1993) and various assistance in Zimbabwe;
k/ funds received in 1993 will be used for requirements in 1994;
l/ Comprises CIREFCA projects including the CIREFCA Support Unit and PRODERE projects;

TABLE V.4

UNHCR EXPENDITURE IN 1992 AND PROJECTIONS FOR 1993 AND 1994 – ALL SOURCES OF FUNDS (in thousands of US dollars)

Regional Bureau/ Overall allocations	1992 EXPENDITURE				1993 ESTIMATES (REVISED)				1994 PROJECTIONS (INITIAL)			
	Operations	Prog. Support & Admin. a/	Total		Operations	Prog. Support & Admin. a/	Total		Operations	Prog. Support & Admin. a/	Total	
(1)	(2)	(3)	(4)	%	(5)	(6)	(7)	%	(8)	(9)	(10)	%
AFRICA												
General Programmes	174,313.4	12,623.6	186,937.0		162,280.7	10,108.9	172,389.6		130,335.5	9,677.7	140,013.2	
Special Programmes	95,512.2	1,986.5	97,498.7		211,608.5	1,361.8	212,970.3		167,384.2	1,361.8	168,746.0	
Sub-total	269,825.6	14,610.1	284,435.7	25.0	373,889.2	11,470.7	385,359.9	27.8	297,719.7	11,039.5	308,759.2	40.6
ASIA AND OCEANIA												
General Programmes	42,371.1	7,251.8	49,622.9		55,254.2	5,956.2	61,210.4		44,202.2	5,651.4	49,853.6	
Special Programmes	123,541.0	1,363.1	124,904.1		116,106.6	856.1	116,962.7		75,490.0	856.1	76,346.1	
Sub-total	165,912.1	8,614.9	174,527.0	16.0	171,360.8	6,812.3	178,173.1	12.9	119,692.2	6,507.5	126,199.7	16.6
EUROPE												
General Programmes	16,263.1	8,446.2	24,709.3		18,131.3	8,613.0	26,744.3		24,960.2	8,164.5	33,124.7	
Special Programmes	311,182.9	1,038.4	312,221.3		438,006.6	610.2	438,616.8		9,250.2	603.1	9,853.3	
Sub-total	327,446.0	9,484.6	336,930.6	30.8	456,137.9	9,223.2	465,361.1	33.6	34,210.4	8,767.6	42,978.0	5.7
THE AMERICAS												
General Programmes	18,213.3	5,466.5	23,679.8		17,530.8	6,057.5	23,588.3		13,355.9	6,098.3	19,454.2	
Special Programmes	24,802.6	1,324.6	26,127.2		19,273.5	885.6	20,159.1		16,980.6	885.6	17,866.2	
Sub-total	43,015.9	6,791.1	49,807.0	4.6	36,804.3	6,943.1	43,747.4	3.2	30,336.5	6,983.9	37,320.4	4.9
SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST												
General Programmes	56,322.5	4,298.9	60,621.4		56,569.0	3,385.2	59,954.2		47,288.9	3,287.2	50,576.1	
Special Programmes	97,272.7	922.6	98,195.3		136,837.6	909.9	137,747.5		78,632.6	898.3	79,530.9	
Sub-total	153,595.2	5,221.5	158,816.7	14.5	193,406.6	4,295.1	197,701.7	14.3	125,921.5	4,185.5	130,107.0	17.1
OVERALL ALLOCATIONS												
General Programmes	13,593.4	22,955.0	36,548.4		20,640.1	20,053.2	40,693.3		22,810.5	23,734.1	46,544.6	
Special Programmes	29,234.4	1,095.3 c/	30,329.7 c/		51,770.4	1,057.0	52,827.4		45,779.8	1,075.1	46,854.9	
UN Regular Budget		21,174.0	21,174.0			21,352.9	21,352.9			21,022.3	21,022.3	
Sub-total	42,827.8	45,224.3	88,052.1	8.1	72,410.5	42,463.1	114,873.6	8.3	68,590.3	45,831.5	114,421.8	15.1
TOTAL – PROGRAMMED ACTIVITIES	1,002,622.6	89,946.5	1,092,569.1	100	1,304,009.3	81,207.5	1,385,216.8	100	676,470.6	83,315.5	759,786.1	100
GENERAL ALLOCATION FOR VOLUNTARY REPATRIATION b/	–	–	– d/		5,436.5	–	5,436.5 e/		20,000.0	–	20,000.0 g/	
PROGRAMME RESERVE b/	–	–	– d/		11,567.8	–	11,567.8 f/		33,956.6	–	33,956.6 g/	
EMERGENCY FUND b/	–	–	– d/		12,073.6	–	12,073.6 f/		25,000.0	–	25,000.0 g/	
GRAND TOTAL	1,002,622.6	89,946.5 c/	1,092,569.1 c/	100	1,333,087.2	81,207.5	1,414,294.7	100	755,427.2	83,315.5	838,742.7	100
of which : GENERAL PROGRAMMES	321,076.8	61,042.0	382,118.8	35.0	359,484.0	54,174.0	413,658.0	29.2	361,909.8	56,613.2	418,523.0	49.9
of which :												
Annual Programme	301,892.1	61,042.0	362,934.1		334,484.0	54,174.0	388,658.0		336,909.8	56,613.2	393,523.0	
Emergency Fund	19,184.7	–	19,184.7		25,000.0	–	25,000.0		25,000.0	–	25,000.0	
SPECIAL PROGRAMMES	681,545.8	7,730.5	689,276.3	63.1	973,603.2	5,680.6	979,283.8	69.2	393,517.4	5,680.0	399,197.4	47.5
UN REGULAR BUDGET	–	21,174.0	21,174.0	1.9	–	21,352.9	21,352.9	1.5	–	21,022.3	21,022.3	2.5

a/ Including cost of UNHCR's statutory protection functions.
b/ Forms part of General Programmes.
c/ Does not include expenditure of $ 489,165 for the Fund for the International Field Staff Housing and Basic Amenities.
d/ Actual expenditures are included above in the relevant regions under General Programmes.
e/ Represents unallocated balance as at 31.05.93; allocations made between 01.01.93 – 31.05.93 totalling $ 14,563,500 are shown above in the relevant regions under General Programmes.
f/ Initially $ 33,513,800 for Programme Reserve and $ 25,000,000 for the Emergency Fund; allocations made during 01.01.93 – 31.05.93 are included above in the relevant regions under General Programmes; amounts shown here thus represent balances available for meeting contingencies for the remainder of the year.
g/ Not yet allocated to specific countries.

TABLE V.5

SUPPORT COSTS – 1992 Revised, 1992 Actuals, 1993 Initial, 1993 Revised and 1994 Initial */
(all sources of funds – in thousands of United States dollars)

Year /Source of Funds	Category of Support Costs		TOTAL	OBJECT OF EXPENDITURE					
	PSA	PPE		Staff Costs	Travel	Contractual Services	Gen.Operating Expenses	Supplies & Materials	Others
1992 Revised **/									
Regular Budget	20,077	0	20,077	20,077	0	0	0	0	0
General Programmes	56,563	48,415	104,978	71,899	5,017	3,373	14,714	1,522	8,453
Special Programmes	5,058	68,035	73,093	47,240	6,056	2,099	9,733	1,509	6,456
Total	81,698	116,450	198,148	139,216	11,073	5,472	24,447	3,031	14,909
1992 Actuals									
Regular Budget	21,174	0	21,174	21,174	0	0	0	0	0
General Programmes	61,042	51,656	112,698	81,228	5,590	2,914	12,869	2,018	8,079
Special Programmes	7,730	82,094	89,824	55,000	7,637	1,538	12,298	2,120	11,231
Total	89,946	133,750	223,696	157,402	13,227	4,452	25,167	4,138	19,310
1993 Initial									
Regular Budget	20,949	0	20,949	20,949	0	0	0	0	0
General Programmes	53,369	48,710	102,079	69,562	5,016	4,067	15,554	1,397	6,483
Special Programmes	4,852	37,765	42,617	26,676	3,143	1,648	6,435	1,056	3,659
Total	79,170	86,475	165,645	117,187	8,159	5,715	21,989	2,453	10,142
1993 Revised									
Regular Budget	21,353	0	21,353	21,353	0	0	0	0	0
General Programmes	54,174	68,072	122,246	85,890	7,266	2,506	15,104	2,859	8,620
Special Programmes	5,681	111,534	117,215	76,479	9,632	2,003	14,522	2,816	11,763
Total	81,208	179,606	260,814	183,722	16,898	4,509	29,626	5,675	20,383
1994 Initial									
Regular Budget	21,022	0	21,022	21,022	0	0	0	0	0
General Programmes	56,613	62,772	119,385	81,265	6,481	2,595	15,560	2,852	10,632
Special Programmes	5,680	70,527	76,207	48,742	7,277	683	10,841	2,111	6,553
Total	83,315	133,299	216,614	151,029	13,758	3,278	26,401	4,963	17,185

PSA = Programme Support and Administrative Expenditure
PPE = Project Personnel Expenditure
*/ = Including cost of statutory protection functions
**/ = As presented in document A / AC . 96 / 798

tentative and does not yet include, for example, probable operational requirements for the former Yugoslavia.

E. Support costs, including staffing levels

1. Introduction

69. As in the past, support costs are presented in the budgets in two categories: (i) Programme Support and Administration (PSA) and (ii) Project Personnel Expenditure (PPE), the latter forming part of operational expenditure. While approximately one quarter of PSA expenditure is met from the United Nations Regular Budget (RB), the balance, as well as all of PPE, is funded from voluntary funds.

70. Document A/AC.96/808(Parts I to VI) contains details on PSA and PPE expenditure for the 1994 initial budget; it also gives staffing requirements (1993 (revised) and 1994 (initial), for Headquarters, and for the country or area levels. Consolidated information (1992, 1993, 1994) on PSA and PPE expenditure, both at Headquarters and in the field, is also provided in Summary Table 6 of this Overview; the table also gives a breakdown by main objects of expenditure. Table V.5 provides the same information, but highlights the sources of funds, including the United Nations Regular Budget.

2. Support costs under General Programmes

71. Support cost variations under General Programmes are set out in Table V.6. The following paragraphs analyse these variations.

72. Actual expenditure in 1992 for PSA and PPE under General Programmes came to $ 112.7 million. The increase over the revised estimate of $ 105 million is due to the following:

(a) There were increases of nearly $ 5.9 million in salaries and common staff costs in the field; these were partially offset by a decrease of $ 0.9 million in expenditure for general operating expenses and non-expendable property, as economies in those items continued to be maintained.

(b) For Headquarters, 1992 estimates were based on an exchange rate of SFr 1.49 for one US dollar, the rate prevailing in April 1992. The average actual exchange rate for the year, however, was SFr 1.40 for one US dollar; this resulted in additional dollar expenditures of some $ 2 million. Increases of nearly $ 2.2 million in salaries and common staff costs were offset by a decrease of $ 1.5 million in non-staff costs savings.

73. PSA/PPE projections for 1993 were initially set at $ 102.1 million. The revised estimates for 1993 show an increase to $ 122.2 million. The initial estimates for 1994 amount to $ 119.4 million. The reasons for these revisions are as follows:

TABLE V.6
GENERAL PROGRAMMES SUPPORT COSTS (PSA / PPE)
ANALYSIS OF VARIATIONS
(in thousands of United States dollars)

Variations		Field	Headquarters	Total
a) Revised 1992 estimates				
	PSA	35,314.5	21,248.4	56,562.9
	PPE	38,786.5	9,628.7	48,415.2
TOTAL				**104,978.1**
b) Changes in 1992				
(i) Increase in salaries/staff costs		5,914.0 *	2,201.0	8,115.0
(ii) Decrease in operating expenses		(856.0) *	(1,524.0)	(2,380.0)
(iii) Exchange rate variations			1,984.9	1,984.9
c) 1992 actual expenditure				**112,698.0**
of which :	PSA	38,087.0	22,955.0	61,042.0
	PPE	41,072.0	10,584.0	51,656.0
TOTAL				**112,698.0**
a) Initial 1993 estimates as approved by the forty-third session of EXCOM				
	PSA	32,790.5	20,578.2	53,368.7
	PPE	36,926.2	11,784.0	48,710.2
TOTAL				**102,078.9**
b) Changes in 1993				
(i) General Service salary increase (3.5%) at Headquarters			202.5	202.5
(ii) Exchange rate variations/ inflation		3,495.3	218.9	3,714.2
(iii) Volume variations				
- Posts/staff costs		6,671.3	3,245.4	9,916.7
- Non-staff costs		7,671.3	(1,337.2)	6,334.1
c) Revised 1993 estimates				**122,246.4**
of which :	PSA	34,120.8	20,053.2	54,174.0
	PPE	53,338.0	14,734.0	68,072.0
TOTAL				**122,246.0**
d) Changes in 1994 Volume variations				
- Posts/staff costs		(5,360.5)	737.3	(4,623.2)
- Non-staff costs		(4,450.2)	6,212.6	1,762.4
e) Initial 1994 estimates				**119,385.2**
of which :	PSA	32,879.1	23,734.1	56,613.2
	PPE	44,769.0	18,003.0	62,772.0
TOTAL				**119,385.2**

* Inclusive of exchange rate variations in all countries in the Field.

(a) Salary scales and common staff costs: The changes to the Geneva General Service salary scale effective 1 January 1993 resulted in an increase of $ 0.2 million.

(b) Exchange-rate variations and inflation: The initial estimates for 1993 for PSA/PPE at Headquarters were calculated on the basis of SFr 1.49 to one US dollar. Revised estimates are calculated on the basis of an exchange rate of SFr 1.48 to one US dollar, calculated on the basis of the average actual exchange rates during the first five months of the year and projections for the remainder of the year; this has resulted in an exchange rate loss of $ 0.22 million. The combined effect of variations in exchange rates in the field and higher-than-anticipated inflation worldwide required an increase in the support budgets in the field of $ 3.5 million and a net overall increase of $ 3.71 million for 1993. The initial 1994 budget estimates have been calculated at the same rate of exchange as the revised 1993 budget, i.e. SFr 1.48 to one US dollar. No inflation factor has been built into the 1994 estimates.

(c) Variations in volume - staff costs: The changes in General Programmes staffing levels are set out Tables V.7 and V.8 and Summary Table 5. Table V.5 and Summary Table 6 give staff costs. For the field, there has been an increase in 1993 in these costs of $ 6.7 million. The reasons for such an increase relate mainly to the opening of new Field Offices and related staffing, or the strengthening of existing offices; necessitated by refugee emergencies. Emergencies in Benin, Ghana, Tajikistan and Haiti resulted in increased staff costs of $ 3.2 million. (Overall $ 6.8 million has been allocated from the Emergency Fund to cover both staff and non-staff costs associated with these emergencies. Of this amount $ 5.7 million was for the field and $ 1.1 million at Headquarters. It is hoped that some $ 4.4 million that has been allocated from the Emergency Fund for these emergencies for both staff costs and non-staff costs can be reimbursed to the Fund on receipt of contributions to Special Appeals). Moreover, operations in Bangladesh were initially only budgeted for the first six months of 1993; it has been necessary to extend activities in this country, with additional staff costs of some $ 1.5 million. There have also been additional requirements amounting to $ 0.5 million related to the opening of a Sub-Office in Jhapa, Nepal. Lack of progress in the voluntary repatriation programme to Angola has also meant that it has not been possible to phase down operations in Zaire; posts were consequently extended and field offices maintained, requiring an increase of $ 0.9 million in the revised estimates. Developments in Turkey, Algeria and Iraq have also required the strengthening of offices with increased staff costs of approximately $ 1.1 million. Further staff costs have been occasioned by the postponement of the closure of certain offices. Among those that were scheduled for closure were offices in Papua New Guinea, Singapore, Lesotho and Botswana; it has not been possible, however, to close these offices because of various refugee-related developments. This had led to additional staff costs of some $ 0.6 million. An increase of $ 1.1 million ($ 0.2 million for

salaries/staff costs) was also approved at the Executive Committee meeting of 18 December 1992 for the expansion of People Oriented Planning (POP) training and the integration of POP and related concepts into UNHCR programming (document A/AC.96/806 of 18 December 1992 refers). On the other hand, reductions in staff costs of some $ 1.9 million have been possible through the transfer of certain activities formerly under under General Programmes to Special Programmes; this has happened in the case of Angola, Guatemala, Hong Kong, the Lao People's Democratic Republic, Mozambique, Thailand and the former Yugoslavia. As regards increased staff costs at Headquarters, these are mainly the result of the creation of several professional Information Systems posts; these posts replaced long-term company consultancies. In addition, two Training Officer posts were established to improve in-house programme management. A further allocation of $ 1.1 million was also made available from the Emergency Fund in order to create four professional emergency administrative posts and five senior General Service administrative posts to improve UNHCR's operational capacities in emergency refugee situations. The envisaged $ 4.6 million net reduction in staff costs for 1994 is principally because of the phasing-down of activities in Asia, Honduras, Nicaragua, Yemen, and several countries in Africa.

(d) Variations in volume - non-staff costs: The net increase of $ 6.3 million in non-staff costs (e.g. new equipment, vehicles, communication networks) in 1993 is primarily attributable to the opening or strengthening of offices in the field. As mentioned above, emergencies in Benin, Ghana, Tajikistan and Haiti required an allocation from the Emergency Fund of $ 2.5 million for non-staff costs. In addition, replacement of some non-expendable property for offices in the field has become vital. Non-staff costs in Headquarters decreased primarily due to the creation of several Informations Systems posts to replace the use of long-term company consultants. For 1994, an overall increase of $ 1.8 million in non-staff costs has been foreseen in the initial estimates. The $ 6.2 million increase at Headquarters is mainly due to removal and installation costs associated with the new UNHCR premises. It also includes provisions for the Integrated Management Information Systems (IMIS) and the extension of E-Mail services both at Headquarters and in the field; increased allocations for training and for joint administrative activities within the United Nations system, such as for Internal Audit, are also included. These costs have been offset by reductions of $ 4.5 million in the field, principally as a result of the phasing-down of activities in the regions/countries mentioned in the previous paragraph.

3. Support costs for Special Programmes

74. Expenditure for PSA/PPE under Special Programmes totalled $ 89.8 million in 1992. Increased requirements especially for the Afghanistan, Armenia, Azerbaijan, Georgia, Guatemala, Mozambique, the former Yugoslavia and the CPA have led to revised estimated requirements for 1993 of some $ 117.2 million. An analysis of these amounts by objects of expenditure is given in Table V.5. An

analysis of staffing levels (PSA/PPE) for Special Programmes by major programmes is found in Table V.9. In addition, detailed estimates and staffing requirements (revised 1993/initial 1994) by country or area for PSA/PPE related to Special Programmes are included in annexes to document A/AC.96/808(Parts I-VI). The amounts for 1994 related to PSA/PPE for Special Programmes are by nature provisional and do not lend themselves to meaningful comparison with the corresponding 1993 amounts.

4. Fund for International Field Staff Housing and Basic Amenities

75. Details of 1992 income and expenditure for the Fund can be found in Schedule 7 of the Annual Accounts for 1992 (A/AC.96/811). Total income recorded in 1992 is less than the prior year's income mainly because less household appliances were sold. Also included in income for 1992 are amounts from the rental of household appliances and the rental of private accommodation. It is estimated that expenditure levels in 1993 will be similar to expenditure levels in 1992, as a significant number of household appliances will require replacement and additional appliances will need to be provided to new locations. Income is expected to be lower than in 1992 as only a limited number of significant appliances remain to be sold.

76. In order to meet expected demands, an allocation from the 1993 Programme Reserve up to a maximum of $ 400,000, as approved by the Executive Committee in 1992 (document A.AC.96/804, paragraph 32(g) refers) will be made during the second half of the year to increase the Fund for International Field Staff Housing and Basic Amenities. To meet the needs for 1994, authorization is being sought for the transfer from the 1994 Programme Reserve of up to $ 300,000 to the Fund.

5. United Nations Regular Budget contribution to UNHCR administrative costs

77. As indicated in Table V.4, the United Nations Regular Budget contribution to UNHCR's administrative costs (PSA) in 1993 amounted to $ 21.4 million; this corresponds to the staff costs for 244 posts at Headquarters. The issue of the United Nations Regular Budget contribution has again received attention by the Executive Committee. In its 1994-1995 Biennium Budget submission, UNHCR proposed a number of additional requirements, including the provision for posts of UNHCR Representatives and Chiefs of Mission in 17 Least Developed Countries (LDC). While the Proposed Programme Budget for the Biennium 1994-1995 recognized that these 17 posts were a legitimate charge to the Regular Budget, it recommended that they be introduced in a phased manner. Thus for the Biennium 1994-1995, it was recommended that two of these posts, namely the Chief of Mission in Nepal and the Chief of Mission in Rwanda, be included in the Proposed Programme Budget. The proposal has not yet been confirmed. The 1994 Regular Budget initial estimates are thus set at $ 21 million.

6. Overall staffing levels

78. The initial projections for staffing in 1993 as presented in document A/AC.96/798 indicated that 1,572.9 work-years would be required under General Programmes, 244 work-years under the Regular Budget and an initially estimated

379.3 work-years under Special Programmes, giving a total of 2,196.2 work-years under all sources of funds.

79. An analysis of overall staffing levels (PSA/PPE) at 1 July 1993 is given in Table V.7. The overall staffing level currently stands at 3,654 posts (3,520.2 work-years), of which 1,906 (1,860.1 work-years) are under General Programmes, 1,504 (1,416.1 work-years) under Special Programmes, with the remaining 244 posts/work-years covered by the United Nations Regular Budget. This large increase, especially in the Special Programmes, can be attributed to the heavy staff demands imposed by the large-scale refugee/returnee situations concerning the former Yugoslavia, Cambodia, the Horn of Africa, Afghanistan, Mozambique, Guatemala and the Central Asian Republics (Table V.9 refers). The overall picture of staffing levels by Region and Headquarters for 1993 (revised) and 1994 (initial) under all sources of funds is outlined in Summary Table 5. Details of staffing levels in the field by region, as well as at Headquarters, can be found in the annexes to document A/AC.96/808(Parts I-VI).

80. For 1994, it is estimated that 3,372.1 work-years will be required under all sources of funds. This figure is, by necessity, quite tentative, as it is difficult to assess fully the staffing requirements for the entire year for a number of Special Programmes such as the former Yugoslavia, Mozambique, Guatemala, Cambodia, Afghanistan and the Horn of Africa. Table V.8 analyses the changes in staffing levels under General Programmes over initial and revised 1993 levels. Similarly, Table V.9 compares Special Programmes staffing levels, by major programmes, for 1992, 1993 (revised) and 1994 (initial).

TABLE V.7

UNHCR – ANALYSIS OF OVERALL STAFFING LEVELS (PSA/PPE) AS AT 1 JULY 1993 a/

Posts/Workyears	HQs				Field				TOTAL		of which			
	P/L	GS	TOTAL	%	P/L	GS	TOTAL	%		%	RB	GP	Sub-total	SP
(i) Situation as at 1.1.92 – posts	243	350	593	25%	506	1290	1796	75%	2389	100%	244	1544	1788	601
(ii) Situation as at 1.1.93 – posts	281	404	685	21%	736	1819	2555	79%	3240	100%	244	1805	2049	1191
(iii) Situation as at 1.7.93 – posts */	320	441	761	21%	804	2089 b/	2893	79%	3654	100%	244	1906	2150	1504
– Workyears	304.9	429.7	734.6	21%	782.1	2003.5	2785.6	79%	3520.2	100%	244.0	1860.1	2104.1	1416.1
(iv) Situation as at 1.1.94 – posts	314	435	749	22%	749	1965	2714	78%	3463	100%	244	1867	2111.0	1352
*/ located in:														
– Africa									1164	32%		846		318
– Asia and Oceania									455	12%		267		188
– Europe									733	20%		167		566
– The Americas & Caribbean									176	5%		122		54
– South West Asia, North Africa and the Middle East									365	10%		254		111
– Headquarters									761	21%	244	250		267
TOTAL									3654	100%	244	1906		1504

PSA = Programme Support and Administration PPE = Project personnel expenditure
RB = UN Regular Budget GP = General Programmes SP = Special Programmes
P/L = Professionals GS = General Service staff (including National Officers)

a/ all posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs
b/ includes 172 posts for guards and cleaners

TABLE V.6
GENERAL PROGRAMMES – STAFFING LEVELS (PSA/PPE)
Changes over the Initial and Revised 1993 Estimates
(in work–years)

By location	Changes */	over Initial 1993			Changes */	over revised 1993		
		P/L	NO/GS	Total		P/L	NO/GS	Total
		469.6	1,103.3	1,572.9		544.2	1,316.0	1,860.2
1. AFRICA								
Angola	F	(2.5)	(5.0)	(7.5)		–	–	0.0
Benin	O	3.5	7.5	11.0	O	1.5	1.5	3.0
Botswana	T	1.2	2.8	4.0		–	–	0.0
Burundi	N	1.0	1.8	2.8	D	–	(0.8)	(0.8)
Cameroon	D	–	(0.3)	(0.3)	C	(0.5)	(3.7)	(4.2)
	N	–	0.5	0.5		–	–	0.0
Central African Republic	N	1.0	1.7	2.7	N	1.0	1.3	2.3
	R	0.0	–	0.0		–	–	0.0
Congo	N	0.5	3.5	4.0	N	0.5	3.5	4.0
Côte d'Ivoire	N	0.5	3.5	4.0	N	–	0.5	0.5
	R	0.0	–	0.0		–	–	0.0
Ethiopia	N	1.0	9.5	10.5	N	1.0	9.5	10.5
	T	0.9	6.8	7.7		–	–	0.0
	R	0.0	–	0.0	D	(0.5)	(3.8)	(4.3)
Ghana	N	2.3	6.7	9.0	N	0.7	1.3	2.0
	T	–	0.5	0.5		–	–	0.0
Guinea	R	0.0	–	0.0		–	–	0.0
	D	–	(1.2)	(1.2)	D	–	(0.3)	(0.3)
	T	1.0	2.0	3.0		–	–	0.0
	N	1.5	2.5	4.0	N	0.5	1.0	1.5
Kenya	R	0.5	(0.5)	0.0	R	0.5	(0.5)	0.0
	D	(0.5)	(2.5)	(3.0)	D	(2.0)	(6.9)	(8.9)
	C	(3.4)	(13.4)	(16.8)	C	(4.9)	(15.8)	(20.7)
	N	11.7	23.8	35.5	N	0.8	3.3	4.1
Lesotho	T	0.3	1.7	2.0	C	(0.3)	(1.7)	(2.0)
Liberia	N	2.0	0.0	2.0		–	–	0.0
Malawi	R	0.0	–	0.0	F	(5.0)	(7.0)	(12.0)
Mozambique	F	(3.0)	(3.0)	(6.0)		–	–	0.0
Senegal	R	0.0	–	0.0		–	–	0.0
	T	2.0	4.0	6.0	C	(0.5)	(0.5)	(1.0)
	N	1.5	–	1.5	N	0.5	–	0.5
	D	–	(1.0)	(1.0)	D	(0.5)	(2.0)	(2.5)
Sierra Leone	T	1.0	4.0	5.0		–	–	0.0
	D	(0.5)	(0.5)	(1.0)		–	–	0.0
South Africa	N	6.0	8.0	14.0		–	–	0.0
Sudan	T	1.0	5.0	6.0		–	–	0.0
	D	(2.6)	–	(2.6)	D	(0.4)	–	(0.4)
	N	1.0	1.5	2.5	N	1.0	1.5	2.5
Tanzania	T	0.5	1.5	2.0		–	–	0.0
	N	1.0	1.0	2.0		–	–	0.0
Uganda	T	–	0.6	0.6		–	–	0.0
	N	1.5	1.0	2.5	N	1.5	1.0	2.5
	O	1.0	8.0	9.0		–	–	0.0
Swaziland		–	–	0.0	F	–	(2.0)	(2.0)
		–	–	0.0	D	–	(1.0)	(1.0)
Zaire	T	2.0	13.0	15.0	D	(2.0)	(2.0)	(4.0)
	N		3.5	3.5	N	–	3.5	3.5
Zambia	R	0.5	(0.5)	0.0	R	0.5	(0.5)	0.0
Zimbabwe		–	–	0.0	F	(1.0)	(1.0)	(2.0)
Sub–Total (1)		35.4	98.0	133.4		(7.6)	(21.6)	(29.2)

By location	Changes */	over initial 1993			Changes */	over revised 1993		
		P/L	NO/GS	Total		P/L	NO/GS	Total
2. ASIA AND OCEANIA								
Australia	N	–	0.5	0.5	N	–	0.5	0.5
Bangladesh	N	2.5	5.0	7.5		–	–	0.0
	T	9.5	35.0	44.5		–	–	0.0
	R	0.0	–	0.0		–	–	0.0
Hong Kong	F	(2.0)	–	(2.0)		–	–	0.0
	D	(1.8)	–	(1.8)	D	(0.7)	–	(0.7)
India	N	–	1.0	1.0		–	–	0.0
	D	–	(3.0)	(3.0)		–	–	0.0
Indonesia	D	(1.0)	(1.0)	(2.0)		–	–	0.0
Japan	R	0.0	–	0.0		–	–	0.0
	N	–	0.5	0.5	N	–	0.5	0.5
Laos	F	(1.0)	(1.0)	(2.0)		–	–	0.0
Malaysia	T	–	0.5	0.5		–	–	0.0
	D	(0.5)	–	(0.5)	D	(0.5)	(5.5)	(6.0)
Nepal	R	0.0	–	0.0		–	–	0.0
	N	4.5	15.5	20.0	N	0.5	7.5	8.0
Papua New Guinea	T	1.0	1.0	2.0	N	–	1.0	1.0
Philippines	R	–	0.0	0.0	R	–	0.0	0.0
Singapore	T	1.0	4.2	5.2	D	(1.0)	(1.2)	(2.2)
Thailand	D	(3.5)	(1.5)	(5.0)	D	–	(2.5)	(2.5)
	F	–	1.5	1.5	F	(3.0)	(1.0)	(4.0)
Viet Nam	F	(3.0)	–	(3.0)		–	–	
Sub–Total (2)		**5.7**	**58.2**	**63.9**		**(4.7)**	**(0.7)**	**(5.4)**
3. EUROPE								
Armenia		–	–	0.0	O	3.0	12.0	15.0
Austria	R	0.0	–	0.0	D	–	(0.1)	(0.1)
	T	–	0.1	0.1		–	–	0.0
Azerbaijan		–	–	0.0	O	3.0	13.0	16.0
Belgium	R	0.0	–	0.0		–	–	0.0
	T	0.2	1.4	1.6	D	(0.2)	(0.4)	(0.6)
France	R	0.0	–	0.0		–	–	0.0
	T	0.5	2.0	2.5	D	(1.0)	(2.0)	(3.0)
Germany, Fed. Rep. of	T	–	1.5	1.5	D	–	(1.5)	(1.5)
Greece	N	2.0	1.5	3.5	N	–	0.5	0.5
	T	–	0.1	0.1	D	–	(0.1)	(0.1)
Italy	R	0.0	–	0.0		–	–	0.0
	D	–	(0.3)	(0.3)	D	(0.4)	(0.7)	(1.1)
Russian Federation	N	0.5	2.5	3.0	N	0.5	2.5	3.0
Spain	N	1.0	–	1.0		–	–	0.0
	T	–	0.8	0.8	D	–	(0.8)	(0.8)
Sweden	R	0.0	–	0.0		–	–	0.0
	T	–	2.0	2.0		–	–	0.0
	N	0.5	–	0.5	N	0.5	–	0.5
Turkey	R	0.0	–	0.0		–	–	0.0
	T	1.0	1.0	2.0		–	–	0.0
	N	–	0.5	0.5		–	–	0.0
	D	(0.2)	–	(0.2)	D	(0.8)	(0.5)	(1.3)
United Kingdom	R	0.0	–	0.0		–	–	0.0
	T	1.0	1.0	2.0	D	(0.5)	(0.5)	(1.0)
Former Yugoslavia	F	(2.0)	(10.0)	(12.0)		–	–	0.0
Other countries	R	0.0	–	0.0		–	–	0.0
	O	0.5	1.0	1.5	O	0.5	2.0	2.5
	N	–	1.0	1.0		–	–	0.0
Sub–Total (3)		**5.0**	**6.1**	**11.1**		**4.6**	**23.4**	**28.0**

By location	Changes */	over initial 1993			Changes */	over revised 1993		
		P/L	NO/GS	Total		P/L	NO/GS	Total
4. THE AMERICAS								
Argentina	N	–	0.5	0.5	N	–	0.5	0.5
Belize	R	0.0	–	0.0		–	–	0.0
Canada	R	0.0	–	0.0		–	–	0.0
	N	0.5	–	0.5	N	0.5	–	0.5
Chile	R	0.0	–	0.0		–	–	0.0
Costa Rica	R	0.0	–	0.0		–	–	0.0
	F	0.5	–	0.5	F	0.5	–	0.5
Dominican Republic	O	2.0	4.0	6.0		–	–	0.0
Guatemala	F	(1.0)	(1.0)	(2.0)		–	–	0.0
Haiti	O	2.0	2.0	4.0		–	–	0.0
Honduras	N	–	0.5	0.5	N	–	0.5	0.5
	T	–	1.0	1.0	D	(0.5)	(2.0)	(2.5)
Nicaragua	T	–	4.0	4.0	D	(0.5)	(5.0)	(5.5)
United States	N	0.5	0.5	1.0	N	0.5	0.5	1.0
Venezuela	N	0.5	1.0	1.5	N	0.5	0.5	1.0
Sub–Total (4)		**5.0**	**12.5**	**17.5**		**1.0**	**(5.0)**	**(4.0)**
5. SOUTH WEST ASIA, NORTH AFRICA & THE MIDDLE EAST								
Algeria	N	–	2.0	2.0		–	–	0.0
Egypt	R	0.0	0.0	0.0		–	–	0.0
	T	1.0	–	1.0		–	–	0.0
	N	–	1.3	1.3	N	–	0.7	0.7
Iran, Islamic Republic of	R	–	0.0	0.0		–	–	0.0
Iraq	N	0.5	–	0.5	D	–	(1.5)	(1.5)
	F	1.5	6.0	7.5		–	–	0.0
Jordan	N	–	0.5	0.5	N	–	0.5	0.5
	T	–	1.0	1.0		–	–	0.0
	D	(0.4)	–	(0.4)	D	(0.6)	–	(0.6)
Lebanon	R	0.0	–	0.0		–	–	0.0
Mauritania	N	1.0	2.9	3.9	N	–	2.1	2.1
Pakistan	R	0.0	0.0	0.0		–	–	0.0
	D	(2.6)	–	(2.6)	D	(0.4)	(2.0)	(2.4)
Saudi Arabia	R	–	–	0.0	D	(3.0)	–	(3.0)
	–	–	–	0.0	F	(3.0)	(6.0)	(9.0)
Syrian Arab Republic	R	0.0	–	0.0		–	–	0.0
Yemen	N	4.0	11.3	15.3	D	(1.5)	(6.0)	(7.5)
		–	–	0.0	N	–	0.7	0.7
Sub–Total (5)		**5.0**	**25.0**	**30.0**		**(8.5)**	**(11.5)**	**(20.0)**

By location	Changes */	over initial 1993			Changes */	over revised 1993		
		P/L	NO/GS	Total		P/L	NO/GS	Total
6. HEADQUARTERS								
High Commissioner's Office	M	(0.7)	–	(0.7)	M	(0.3)	–	(0.3)
International Protection	R	0.0	–	0.0		–	–	0.0
	N	2.0	–	2.0		–	–	0.0
	T	0.8	1.3	2.1		–	–	0.0
Regional Bureaux	N	0.5	1.6	2.1	N	0.5	0.5	1.0
	D	(1.0)	(1.3)	(2.3)	D	–	(0.8)	(0.8)
	F	–	2.0	2.0		–	–	0.0
External Relations	N	1.8	–	1.8	N	0.2	–	0.2
	F	1.0	–	1.0		–	–	0.0
	D	(1.0)	–	(1.0)		–	–	0.0
Controller & Management		–	–	0.0	R	0.0	–	0.0
Services	T	0.5	–	0.5		–	–	0.0
	N	3.5	–	3.5		–	–	0.0
		–	–	0.0	M	(0.3)	(0.2)	(0.5)
Programmes & Operational	R	0.0	–	0.0		–	–	0.0
Support	M	0.7	–	0.7	M	0.6	0.2	0.8
	T	0.5	–	0.5		–	–	
	N	6.6	7.6	14.2	N	0.2	0.4	0.6
	D	(1.0)	–	(1.0)		–	–	0.0
	F	1.0	–	1.0	F	(0.3)	–	(0.3)
Human Resources Management	R	0.0	–	0.0		–	–	0.0
	N	2.3	1.7	4.0	N	1.4	0.9	2.3
	F	1.0	–	1.0		–	–	0.0
Sub–Total (6)		**18.5**	**12.9**	**31.4**		**2.0**	**1.0**	**3.0**
		Revised 1993				Initial 1994		
Grand Total (1 – 6)		544.2	1,316.0	1,860.2		531.0	1,301.6	1,832.6
of which – PSA		237.5	420.5	658.0		233.1	402.5	635.6
– PPE		306.7	895.5	1,202.2		297.9	899.1	1,197.0
Analysis of Changes								
C		(3.4)	(13.4)	(16.8)		(6.2)	(21.7)	(27.9)
D		(16.6)	(12.6)	(29.2)		(17.0)	(49.9)	(66.9)
F		(9.5)	(10.5)	(20.0)		(11.8)	(17.0)	(28.8)
N		67.2	127.9	195.1		12.8	46.7	59.5
O		9.0	22.5	31.5		8.0	28.5	36.5
R		1.0	(1.0)	0.0		1.0	(1.0)	0.0
T		26.9	99.8	126.7				0.0
TOTAL		**74.6**	**212.7**	**287.3**		**(13.2)**	**(14.4)**	**(27.6)**

*/ C = Closure of office; D = Discontinuation of posts; F = Funding source changed; M = move to new Division; N = New post for additional activities; O = Opening of new office; R = reclassification; T = Time limited post extend

TABLE V.9

SPECIAL PROGRAMMES

Analysis of staffing levels (PSA/PPE) a/

as at 1 July 1993

(in work-years)

BY MAJOR PROGRAMMES	Actual 1992				Revised 1993				Initial 1994			
	P/L	NO	GS	Total	P/L	NO	GS	Total	P/L	NO	GS	Total
(i) Repatriation programmes												
Africa: Angola	7.3	–	9.4	16.7	9.8	–	28.9	38.7	1.0	–	3.0	4.0
Horn of Africa	25.6	3.7	64.4	93.7	30.3	3.4	76.3	110.0	20.7	1.5	44.3	66.5
Mozambique	5.8	2.0	18.4	26.2	47.0	16.6	104.9	168.5	66.2	30.0	134.2	230.4
South Africa	2.5	–	1.4	3.9	–	–	–	b/	–	–	–	b/
Asia: Cambodia	50.2	0.8	115.8	166.8	36.7	0.5	69.7	106.9	3.2	–	11.5	14.7
L. America: Guatemala	6.8	–	19.1	25.9	9.5	–	27.8	37.3	10.0	–	27.5	37.5
Various	9.5	–	17.0	26.5	4.3	–	13.2	17.5	1.0	1.0	6.5	8.5
SWANAME: Afghanistan	23.6	–	37.7	61.3	41.0	–	50.6	91.6	38.7	–	46.2	84.9
Western Sahara	–	1.0	2.0	3.0	–	1.0	2.0	3.0	–	1.0	2.0	3.0
(ii) Comprehensive Plan of Action – Indochinese Refugees	31.7	3.0	23.7	58.4	37.1	0.4	31.2	68.7	36.2	–	27.7	63.9
(iii) Education Account	–	–	–	–	–	–	–	–	–	–	–	–
(iv) Other Special Trust Funds												
Bangladesh	11.7	2.7	22.9	37.3	–	–	–	b/	–	–	–	b/
Sri Lanka	5.2	1.0	14.3	20.5	10.0	1.0	26.5	37.5	12.0	1.0	34.0	47.0
Armenia/Azerbaijan	–	–	–	0.0	3.0	2.5	10.0	15.5	–	–	–	b/
Former Yugoslavia	40.8	–	198.4	239.2	164.2	4.5	403.6	572.3	173.0	5.0	410.6	588.6
Cyprus Operation	2.0	–	7.0	9.0	2.0	–	7.0	9.0	2.0	–	7.0	9.0
Plan of Action relating to Gulf Crisis	21.9	0.6	43.9	66.4	4.0		12.0	16.0	6.5	1.0	17.5	25.0
Junior Professional Officers (JPO) */												
Various Other Trust Funds:												
– Emergency Officers	5.0	–	3.7	8.7	5.0	–	4.0	9.0	5.0	–	4.0	9.0
– Eligibility Officers in Australia	5.0	–	2.0	7.0	5.0	–	2.0	7.0	–	–	–	0.0
– Various other trust fund projects	7.8	–	7.0	14.8	7.4	–	8.5	15.9	2.8	–	7.4	10.2
– Support Posts c/	26.0	–	47.1	73.1	35.2	–	51.1	86.3	37.7	–	51.6	89.3
(v) Refugee Aid and Development												
Pakistan (World Bank III)	1.0	–	–	1.0	1.0	–	–	1.0	0.5	–	–	0.5
Latin America – various	2.0	–	3.0	5.0	1.5	–	3.0	4.5	1.0	–	2.5	3.5
TOTAL	291.4	14.8	658.2	964.4	454.0	29.9	932.3	1416.2	417.5	40.5	837.5	1295.5
*/ Junior Professional Officer (JPO)	92.3	–	–	92.3	74.9	–	–	74.9	12.4	–	–	12.4

NO = Professional National Officer

a/ Headquarters and Field posts

b/ requirements for 1993 and 1994 included in the General Programmes

c/ support posts related to more than one of the above Special Programmes

F. Summary of proposals requiring the formal approval of the Executive Committee

81. With regard to General Programmes, the Executive Committee is asked to:

(a) Approve the revised country and area programmes and the overall allocations of the 1993 General Programmes which remain at the already approved target of $ 413,658,000.

(b) Approve the country and area programmes and the overall allocations for the 1994 General Programmes amounting to $ 418,523,000 (including $ 25 million for the Emergency Fund and $ 20 million for the General Allocation for Voluntary Repatriation) as contained in document A/AC.96/808(Parts I-VI), and as included in column (8) of Summary Table 2 of this Overview.

(c) Authorize the High Commissioner to effect such adjustments in projects, country or area programmes and overall allocations, as may be required by changes affecting the refugee programmes for which they were planned, using the General Programmes Reserve where necessary, and to report such adjustments to the Executive Committee at its forty-fifth session in October 1994.

(d) Approve the transfer in 1994 of up to $ 300,000 from the Programme Reserve to the Fund for International Field Staff Housing and Basic Amenities.

SUMMARY TABLE 1 – UNHCR Expenditure in 1992 (all sources of funds)
by Regional Bureau/Country and main types of Assistance Activities
(in thousands of United States dollars)

Regional Bureau/Country or Area	Type of Assistance						Total
	Emergency Assistance	Care and Maintenance	Voluntary a/ Repatriation	Local Settlement	Resettlement	Progr.Support & Admin.	
1. AFRICA*/							
Angola	–	–	10,853.6	131.0	–	747.6	11,732.2
Botswana	–	252.2	6.9	274.4	8.3	265.3	807.2
Burundi	–	330.1	662.3	499.1	–	305.4	1,796.9
Cameroon	–	252.5	167.7	396.4	–	450.2	1,266.8
Central African Republic	–	1,312.6	35.6	116.2	1.9	–	1,466.3
Côte d'Ivoire	–	8,436.0	210.0	130.6	2.6	78.0	8,857.2
Djibouti	–	1,711.4	626.7	4.9	15.6	448.8	2,807.4
Ethiopia	600.0	28,986.9	16,239.5	1,065.0	152.6	1,248.5	48,292.5
Guinea	–	16,337.8	121.0	6.6	1.3	62.7	16,529.4
Kenya	2,500.0	58,957.0	1,895.6	749.3	257.8	1,010.7	65,370.4
Malawi	–	27,375.4	15.8	1.0	–	532.0	27,924.1
Mozambique	–	296.1	9,720.8	–	–	398.7	10,415.6
Rwanda	–	446.5	61.2	1,174.6	3.8	404.8	2,090.9
Senegal	–	844.4	–	2,597.5	208.5	989.0	4,639.4
Sierra Leone	–	1,298.0	612.3	155.1	–	–	2,065.4
Somalia	–	924.7	6,963.5	12.6	–	337.5	8,238.3
Sudan	–	3,617.8	2,697.4	5,278.5	59.9	2,313.8	13,967.3
Swaziland	–	1,321.3	0.3	332.7	1.5	353.4	2,009.2
Uganda	755.0	353.2	200.7	3,551.9	2.4	720.2	5,583.4
United Rep.of Tanzania	–	581.6	630.9	508.4	–	591.5	2,312.5
Zaire	–	2,364.6	2,631.3	2,326.0	26.4	1,443.2	8,791.6
Zambia	–	403.4	999.6	1,786.5	5.0	962.7	4,157.2
Zimbabwe	2,029.5	7,186.9	31.5	20.0	–	349.5	9,617.4
West Africa	2,947.7	2,328.4	1,512.1	404.6	36.3	273.4	7,502.6
Other countries in Africa	353.8	496.2	14,113.8	887.7	19.8	323.2	16,194.5
Sub–total (1)	9,186.0	166,415.0	71,010.1	22,410.8	803.7	14,610.1	284,435.7
2. ASIA AND OCEANIA							
Bangladesh	18,376.4	413.6	–	–	5.9	56.4	18,852.3
Cambodia	–	–	37,090.6	0.2	–	182.7	37,273.5
China	150.0	224.8	308.7	3,000.0	2.6	518.6	4,204.7
Hong Kong	–	17,124.5	6,233.0	–	640.2	543.1	24,540.8
Indonesia	–	3,516.0	851.4	4.9	126.7	509.3	5,008.4
Malaysia	–	4,117.8	498.4	791.2	385.9	617.4	6,410.7
Nepal	3,392.6	2,282.9	–	2.3	4.4	205.5	5,887.7
Philippines	–	2,333.9	225.6	382.7	8,795.7	387.4	12,125.2
Thailand	–	16,542.2	7,645.3	105.4	982.4	1,587.4	26,762.7
Viet Nam	–	0.0	14,688.1	250.7	85.9	412.5	15,437.2
Other countries in Asia	–	5,349.8	6,620.4	1,002.7	912.5	3,060.5	16,945.9
Australia and New Zealand	–	17.9	104.9	421.2	–	534.1	1,078.1
Sub–total (2)	21,919.0	51,823.4	74,266.4	5,961.2	11,942.1	8,614.9	174,527.0

*/ excluding North Africa which is included in 5 : South West Asia, North Africa and the Middle East

SUMMARY TABLE 1 (Cont.) – UNHCR Expenditure in 1992 (all sources of funds) by Regional Bureau/Country and main types of Assistance Activities

(in thousands of United States dollars)

Regional Bureau/Country or Area	Type of Assistance						Total
	Emergency Assistance	Care and Maintenance	Voluntary a/ Repatriation	Local Settlement	Resettlement	Progr.Support & Admin.	
3. EUROPE							
Armenia	1,400.9	–	–	–	–	–	1,400.9
Austria	–	332.0	9.5	204.8	43.2	522.0	1,111.6
Azerbaijan	1,078.0	–	–	–	–	–	1,078.0
Belgium	–	10.0	17.3	155.3	–	1,054.1	1,236.8
France	–	–	150.4	876.3	–	978.9	2,005.6
Germany, Federal Rep. of	–	–	–	1,505.3	–	1,340.4	2,845.7
Greece	–	1,602.0	6.8	62.7	32.3	107.5	1,811.3
Hungary	9,149.7	51.4	5.0	412.2	33.5	294.1	9,945.9
Italy	–	1,283.0	–	392.5	3.5	1,535.0	3,214.0
Russian Federation	–	573.6	8.3	–	1.2	85.8	668.9
Spain	–	–	59.2	452.6	2.7	620.9	1,135.4
Turkey	3,627.8	1,589.3	2,500.3	25.8	404.2	784.9	8,932.2
United Kingdom	–	–	100.0	410.6	–	819.9	1,330.5
Former Yugoslavia	294,442.0	1,400.0	15.3	4.9	263.4	393.1	296,518.6
Other countries – Eastern Europe	24.4	1,109.2	15.4	308.0	–	154.3	1,611.3
Other countries – Western Europe	–	98.9	11	1177.5	2.5	793.7	2,083.6
Sub–total (3)	309,722.8	8,049.4	2,898.6	5,988.5	786.5	9,484.6	336,930.4
4.AMERICAS							
Canada	–	5.0	25.7	421.5	–	538.9	991.1
Costa Rica	–	–	551.5	5,309.9	–	871.7	6,733.2
Guatemala	–	208.3	2,665.2	2.9	1.4	182.3	3,060.1
Mexico	–	3,129.1	555.8	4,932.3	5.8	1,290.3	9,913.3
Nicaragua	–	–	10,760.1	1.0	1.3	456.8	11,219.2
United States of America	–	–	21.7	836.4	74.7	896.8	1,832.6
Other countries	846.9	1,584.3	3,247.9	7,773.3	50.9	2,554.3	16,057.7
Sub–total (4)	846.9	4,926.7	17,831.0	19,277.3	134.0	6,791.1	49,807.0
5. SOUTH WEST ASIA, NORTH AFRICA & THE MIDDLE EAST							
Algeria	–	4,912.0	12.4	–	–	391.6	5,316.0
Cyprus	28.7	9,946.9	–	–	–	433.4	10,409.0
Egypt	303.3	507.9	6.0	335.2	35.2	537.0	1,724.6
Iran (Islamic Republic of)	1,002.1	649.2	4,236.9	15,273.6	79.8	669.9	21,911.5
Iraq	17,709.20	4,981.4	42.5	–	–	–	22,733.1
Mauritania	–	6,116.9	28.7	–	6.0	58.4	6,210.0
Pakistan	–	24,090.4	33,649.0	5.1	154.1	2,194.0	60,092.6
Yemen	3,793.8	2,834.5	92.9	1,350.3	–	40.4	8,111.8
Other countries in North Africa	–	259.2	131.3	93.1	–	–	483.6
Other countries in Western Asia	6,031.8	2,831.1	11,166.8	313.8	584.3	896.8	21,824.6
Sub–total (5)	28,868.9	57,129.5	49,366.4	17,371.1	859.4	5,221.5	158,816.7
6. OVERALL ALLOCATIONS							
Global and regional projects	7,049.0	17,699.4	13,224.9	4,707.5	146.9	45,713.5 b/	88,541.3
TOTAL (1–6)	377,592.6	306,043.4	228,597.4	75,716.4	14,672.6	90,435.7	1,093,058.1
of which : General Programmes	19,465.9	214,693.8	18,989.4	56,554.6	11,373.1	61,042.0	382,118.8
Special Programmes	358,126.7	91,349.6	209,608.0	19,161.8	3,299.5	8,219.7 b/	689,765.3
Regular Budget						21,174.0	21,174.0

a/ including assistance to returnees in countries of origin
b/ including Staff Housing Fund

SUMMARY TABLE 2

UNHCR VOLUNTARY FUNDS ACTIVITIES - GENERAL AND SPECIAL PROGRAMMES

EXPENDITURE BY REGIONAL BUREAU/COUNTRY OR AREA IN 1992 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1993/1994

[in thousands of US dollars]

REGIONAL BUREAU/ COUNTRY OR AREA	1992 EXPENDITURE			1993 ESTIMATES (REVISED)			1994 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1. AFRICA									
Angola	3,140.7	8,591.5	11,732.2	99.8	6,094.4	6,194.2	98.8	465.2	564.0
Burundi	1,588.1	208.8	1,796.9	2,899.4	1,656.8	4,556.2	934.3	156.8	1,091.1
Cameroon	1,055.8	211.0	1,266.8	840.7	172.4	1,013.1	558.1	172.4	730.5
Central African Republic	1,385.2	81.1	1,466.3	2 250.3	73.7	2,324.0	2,065.8	73.7	2,139.5
Côte d'Ivoire	8,667.9	189.3	8,857.2	9,[illegible] 6.5	41.8	9,578.3	8,008.8	41.8	8,050.6
Djibouti	2,146.6	660.8	2,807.4	3 627.7	1,159.7	4,787.4	2,158.8	196.8	2,355.6
Eritrea	0.0	0.0	0.0	0.0	15,000.0	15,000.0	0.0	25,000.0	25,000.0
Ethiopia	24,862.7	23,429.8	48,292.5	18,910.4	33,023.7	51,934.1	14,783.9	7,536.5	22,320.4
Guinea	16,463.4	66.0	16,529.4	16,498.4	600.2	17,098.6	13,929.9	27.2	13,957.1
Kenya	43,592.8	21,777.6	65,370.4	34,659.2	43,331.4	77,990.6	32,267.6	22,439.1	54,706.7
Malawi	25,270.4	2,653.7	27,924.1	24,600.8	9,362.1	33,962.9	17,209.9	13,725.3	30,935.2
Mozambique	4,157.8	6,257.8	10,415.6	4,110.0	30,939.9	35,049.9	110.0	47,628.2	47,738.2
Rwanda	1,429.2	661.7	2,090.9	1,340.7	1,203.7	2,544.4	1,284.0	330.2	1,614.2
Senegal	4,099.4	540.0	4,639.4	3,264.1	359.0	3,623.1	2,956.0	359.0	3,315.0
Sierra Leone	1,911.2	154.2	2,065.4	872.6	2,336.3	3,208.9	814.6	2,036.3	2,850.9
Somalia	1,274.7	6,963.6	8,238.3	150.0	34,034.8	34,184.8	100.0	22,000.0	22,100.0
Sudan	9,999.0	3,968.3	13,967.3	10,550.5	5,202.4	15,752.9	8,943.4	775.1	9,718.5
Swaziland	1,905.7	103.5	2,009.2	1,767.8	1,623.6	3,391.4	1,023.9	749.3	1,773.2
Uganda	5,347.5	235.9	5,583.4	6,186.6	32.0	6,218.6	6,959.9	32.0	6,991.9
United Republic of Tanzania	2,194.1	118.4	2,312.5	2,820.5	521.3	3,341.8	1,386.3	957.8	2,344.1
Zaire	5,830.8	2,960.8	8,791.6	6,385.4	400.0	6,785.4	5,204.8	379.6	5,584.4
Zambia	2,866.6	1,290.6	4,157.2	2,317.3	1,412.5	3,729.8	1,591.2	1,063.3	2,654.5
Zimbabwe	7,488.2	2,129.2	9,617.4	4,373.2	4,289.7	8,662.9	3,059.3	4,652.1	7,711.4
West Africa	7,063.6	439.0	7,502.6	9,163.2	17,677.3	26,840.5	11,647.1	10,447.9	22,095.0
Other countries	3,195.6	13,806.1	17,001.7	5,164.5	2,421.6	7,586.1	2,916.8	7,500.4	10,417.2
Sub-total (1)	186,837.0	97,498.7	284,435.7	172,389.6	212,670.3	385,359.9	140,013.2	168,746.0	308,759.2

SUMMARY TABLE 2

UNHCR VOLUNTARY FUNDS ACTIVITIES - GENERAL AND SPECIAL PROGRAMMES

EXPENDITURE BY REGIONAL BUREAU/COUNTRY OR AREA IN 1992 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1993/1994

[in thousands of US dollars]

REGIONAL BUREAU/ COUNTRY OR AREA	1992 EXPENDITURE			1993 ESTIMATES (REVISED)			1994 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2. ASIA AND OCEANIA									
Bangladesh	121.7	18,730.6	18,852.3	18,709.1	1,064.2	19,773.3	16,906.4	64.2	16,970.6
Cambodia	0.2	37,273.3	37,273.5	0.0	24,744.1	24,744.1	0.0	527.7	527.7
China	3,779.8	424.9	4,204.7	2,658.1	477.5	3,135.6	2,039.6	105.1	2,144.7
Hong Kong	5,309.6	19,231.1	24,540.7	3,961.6	36,181.0	40,142.6	3,038.0	26,057.2	29,095.2
Indonesia	805.3	4,202.1	5,008.4	398.1	2,718.3	3,116.4	344.7	1,139.7	1,484.4
Malaysia	2,388.9	4,021.8	6,410.7	982.8	2,401.8	3,384.6	499.5	1,881.4	2,380.9
Nepal	5,855.3	32.4	5,887.7	8,147.3	0.0	8,147.3	6,197.8	0.0	6,197.8
Philippines	6,921.3	5,203.9	12,125.2	4,815.5	4,111.1	8,926.6	1,825.0	5,554.4	7,379.4
Thailand	13,669.0	13,093.7	26,762.7	10,133.5	8,174.1	18,307.6	8,921.1	4,423.1	13,344.2
Viet Nam	712.8	14,724.4	15,437.2	150.0	15,199.3	15,349.3	119.2	13,801.9	13,921.1
Other countries	9,379.9	7,504.7	16,884.6	10,479.5	21,366.2	31,847.7	9,168.2	22,766.1	31,934.3
Australia and New Zealand	678.1	461.2	1,139.3	784.9	533.1	1,318.0	794.1	25.3	819.4
Sub-total (2)	49,622.9	124,904.1	174,527.0	61,210.4	116,992.7	178,173.1	49,853.6	76,346.1	126,199.7
3. EUROPE									
Armenia	900.9	500.0	1,400.9	0.0	6,419.8	6,419.8	3,552.1	0.0	3,552.1
Austria	1,111.6	0.0	1,111.6	917.9	0.0	917.9	946.5	0.0	946.5
Azerbaijan	578.0	500.0	1,078.0	816.5	5,888.1	6,704.6	3,519.4	0.0	3,519.4
Belgium	1,083.0	153.8	1,236.8	1,201.9	154.8	1,356.7	1,143.2	0.0	1,143.2
France	1,959.0	46.6	2,005.6	1,930.9	0.0	1,930.9	1,882.7	0.0	1,882.7
Germany, Fed.Rep.of	2,040.4	805.3	2,845.7	2,410.9	93.1	2,504.0	2,390.6	94.5	2,485.1
Greece	1,811.3	0.0	1,811.3	1,741.8	0.0	1,741.8	1,738.7	0.0	1,738.7
Hungary	712.3	9,233.6	9,945.9	501.5	5,175.1	5,676.6	466.2	478.0	944.2
Italy	3,160.4	53.6	3,214.0	2,382.0	118.2	2,500.2	2,211.8	3.2	2,215.0
Russia	583.1	85.8	668.9	3,377.3	19.8	3,397.1	4,261.1	19.8	4,280.9
Spain	884.0	251.4	1,135.4	868.1	0.0	868.1	837.8	0.0	837.8
Turkey	3,036.0	5,896.2	8,932.2	2,522.4	3,318.2	5,840.6	2,417.0	163.3	2,580.3
United Kingdom	1,330.3	0.3	1,330.6	1,465.7	16.0	1,481.7	1,409.2	0.0	1,409.2
Former Yugoslavia	2,072.6	294,446.0	296,518.6	642.7	412,593.1	413,235.8	611.3	6,913.6	7,524.9
Other countries - Eastern Europe	1,362.6	248.7	1,611.3	3,514.4	4,820.6	8,335.0	3,169.6	2,180.9	5,350.5
Other countries - Western Europe	2,083.8	0.0	2,083.8	2,450.3	0.0	2,450.3	2,567.5	0.0	2,567.5
Sub-total (3)	24,709.3	312,221.3	336,930.6	28,744.3	438,616.8	465,361.1	33,124.7	9,853.3	42,978.0

SUMMARY TABLE 2

UNHCR VOLUNTARY FUNDS ACTIVITIES - GENERAL AND SPECIAL PROGRAMMES

EXPENDITURE BY REGIONAL BUREAU/COUNTRY OR AREA IN 1992 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1993/1994

[in thousands of US dollars]

REGIONAL BUREAU/ COUNTRY OR AREA	1992 EXPENDITURE			1993 ESTIMATES (REVISED)			1994 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4. THE AMERICAS									
Belize	1,599.4	947.0	2,546.4	1,111.9	1,601.8	2,713.7	1,054.1	1,601.8	2,655.9
Canada	989.9	1.2	991.1	1,029.8	0.0	1,029.8	1,116.2		1,116.2
Costa Rica	2,674.1	4,059.1	6,733.2	2,764.6	2,413.0	5,177.6	1,795.5	418.5	2,214.0
Guatemala	316.3	2,743.8	3,060.1	691.1	5,878.7	6,569.8	104.2	7,390.6	7,494.8
Mexico	7,782.2	2,131.1	9,913.3	6,800.9	6,089.1	12,890.0	5,744.7	5,980.6	11,725.3
United States of America	1,736.7	95.9	1,832.6	2,164.6	85.2	2,249.8	2,021.3	0.0	2,021.3
Other countries in Central America	2,645.7	14,155.3	16,801.0	1,842.3	2,831.3	4,673.6	1,481.4	2,047.8	3,529.2
Other countries in Northern South America & Caribbean	3,325.3	1,609.8	4,935.1	3,666.1	938.1	4,604.2	2,745.9	146.7	2,892.6
Other countries in Southern South America	2,610.2	384.0	2,994.2	3,517.0	321.9	3,838.9	3,390.9	280.2	3,671.1
Sub - total (4)	23,679.8	26,127.2	49,807.0	23,588.3	20,159.1	43,747.4	19,454.2	17,866.2	37,320.4
5. SOUTH WEST ASIA, NORTH AFRICA & THE MIDDLE EAST									
Algeria	3,839.8	1,480.2	5,316.0	4,672.2	34,559.7	39,231.9	5,602.6	10,059.7	15,662.3
Cyprus	60.3	10,348.7	10,409.0	67.2	9,930.7	9,997.9	67.2	9,930.7	9,997.9
Egypt	1,208.1	516.5	1,724.6	1,998.8	213.0	2,211.8	1,949.7	209.0	2,158.7
Iran (Islamic Republic of)	14,258.1	7,653.4	21,911.5	12,500.4	25,040.7	37,541.1	13,166.5	15,000.0	28,166.5
Iraq	423.2	22,309.9	22,733.1	2,140.9	991.2	3,132.1	2,191.5	473.6	2,665.1
Pakistan	25,926.8	34,165.8	60,092.6	19,564.7	28,838.2	48,402.9	16,548.1	22,746.9	39,295.0
Mauritania	4,977.3	1,232.7	6,210.0	4,305.1	81.8	4,386.9	4,737.5	81.8	4,819.3
Yemen	7,074.7	1,037.1	8,111.8	3,513.0	0.0	3,513.0	2,161.3	0.0	2,161.3
North Africa	904.8	262.9	1,167.7	1,237.2	204.9	1,442.1	865.8	195.6	1,061.4
Other countries in Central and Western Asia	1,952.3	19,248.1	21,200.4	9,954.7	37,887.3	47,842.0	3,285.9	20,833.6	24,119.5
Sub - total (5)	60,621.4	98,195.3	158,816.7	59,954.2	137,747.5	197,701.7	50,576.1	79,530.9	130,107.0

SUMMARY TABLE 2

UNHCR VOLUNTARY FUNDS ACTIVITIES - GENERAL AND SPECIAL PROGRAMMES

EXPENDITURE BY REGIONAL BUREAU/COUNTRY OR AREA IN 1992 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1993/1994

[in thousands of US dollars]

REGIONAL BUREAU/ COUNTRY OR AREA	1992 EXPENDITURE			1993 ESTIMATES (REVISED)			1994 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6. OVERALL ALLOCATIONS									
Emergency assistance	556.2	-	556.2	1,281.4	-	1,281.4	348.5	-	348.5
Care and maintenance	10,634.7	-	10,634.7	12,532.4	-	12,532.4	16,477.5	-	16,477.5
Voluntary repatriation	35.1	-	35.1	760.0	-	760.0	716.0	-	716.0
Local settlement	2,220.5	-	2,220.5	4,755.5	-	4,755.5	4,226.6	-	4,226.6
Resettlement	146.9	-	146.9	1,310.8	-	1,310.8	1,041.9	-	1,041.9
Various global/regional projects	0.0	29,234.4	29,234.4	0.0	51,770.4	51,770.4	0.0	45,779.8	45,779.8
Programme Support & Admin.	22,955.0	1,095.3	24,050.3	20,053.2	1,057.0	21,110.2	23,734.1	1,075.1	24,809.2
Sub-total (6)	36,548.4	30,329.7	66,878.1	40,693.3	52,827.4	93,520.7	46,544.6	46,854.9	93,399.5
TOTAL (1-6)	382,118.8	689,276.3	1,071,395.1	384,560.1	979,283.8	1,363,863.9	339,566.4	399,197.4	738,763.8
General Allocation for Voluntary Repatriation	-	-	-	5,436.5 a/	-	5,436.5	20,000.0	-	20,000.0 b/
Programme Reserve	-	-	-	11,567.8 d/	-	11,567.8	33,956.6	-	33,956.6 b/
Emergency Fund	-	-	-	12,073.6 d/	-	12,073.6	25,000.0	-	25,000.0 b/
GRAND TOTAL	382,118.8	689,276.3	1,071,395.1	413,658.0	979,283.8	1,392,941.8	418,523.0	399,197.4	817,720.4

a/ Represents unallocated balance as at 31.05.93; allocations made between 01.01.93 - 31.05.93 totalling $ 14,563,500 are shown above in the relevant Countries / Regions under General Programmes.

b/ Not yet allocated to specific Countries/Regions.

c/ Actual expenditure is included above in the relevant Countries/Regions.

d/ Initially $ 33,513,800 for Programme Reserve and $ 25,000,000 for Emergency Fund; allocations made during 01.01.93 - 31.05.93 are included above in the relevant regions under General Programmes; amounts shown here thus represent balances available for meeting contingencies for the remainder of the year.

SUMMARY TABLE 2

UNHCR VOLUNTARY FUNDS ACTIVITIES – GENERAL AND SPECIAL PROGRAMMES

EXPENDITURE BY REGIONAL BUREAU/COUNTRY OR AREA IN 1992 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1993/1994

[in thousands of US dollars]

REGIONAL BUREAU/ COUNTRY OR AREA	1992 EXPENDITURE			1993 ESTIMATES (REVISED)			1994 PROJECTIONS (INITIAL)		
	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL	GENERAL PROGRAMMES	SPECIAL PROGRAMMES	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
CONSOLIDATION									
AFRICA	186,937.0	97,498.7	284,435.7	172,389.6	212,970.3	385,359.9	140,013.2	168,746.0	308,759.2
ASIA & OCEANIA	49,622.9	124,904.1	174,527.0	61,210.4	116,962.7	178,173.1	49,853.6	76,346.1	126,199.7
EUROPE	24,709.3	312,221.3	336,930.6	26,744.3	438,616.8	465,361.1	33,124.7	9,853.3	42,978.0
LATIN AMERICA	23,679.8	26,127.2	49,807.0	23,588.3	20,159.1	43,747.4	19,454.2	17,866.2	37,320.4
SOUTH WEST ASIA	60,621.4	98,195.3	158,816.7	59,954.2	137,747.5	197,701.7	50,576.1	79,530.9	130,107.0
SUB – TOTAL FIELD	345,570.4	658,946.6	1,004,517.0	343,886.8	926,456.4	1,270,343.2	293,021.8	352,342.5	645,364.3
OVERALL ALLOCATIONS	36,548.4	30,329.7	66,878.1	40,693.3	52,827.4	93,520.7	46,544.6	46,854.9	93,399.5
GRAND TOTAL	382,118.8	689,276.3	1,071,395.1	384,580.1	979,283.8	1,363,863.9	339,566.4	399,197.4	738,763.8

SUMMARY TABLE 3
UNHCR GENERAL PROGRAMMES
Analysis by Regional Bureau/area and types of activities
[in thousands of United States dollars]

REGIONAL BUREAU/AREA	EMERGENCY ASSISTANCE			CARE AND MAINTENANCE			VOLUNTARY REPATRIATION			LOCAL SETTLEMENT			PROMOTION OF RESETTLEMENT			TOTAL		
	1992 (actual)	1993 (est.)	1994 (est.)	1992 (actual)	1993 (est.)	1994 (est.)	1992 (actual)	1993 (est.)	1994 (est.)	1992 (actual)	1993 (est.)	1994 (est.)	1992 (actual)	1993 (est.)	1994 (est.)	1992 (actual)	1993 (est.)	1994 (est.)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
AFRICA	8,702.0	5,173.5	0.0	131,309.6	110,257.9	92,595.8	14,086.7	13,469.6	7,684.2	19,409.5	32,637.6	29,267.9	803.6	742.1	767.6	174,313.4	162,280.7	130,335.5
ASIA AND OCEANIA	3,542.6	0.0	0.0	24,112.2	44,321.4	37,518.8	350.8	556.4	825.4	5,450.2	3,302.3	2,684.7	8,915.3	7,072.1	3,193.3	42,371.1	55,254.2	44,222.2
EUROPE	2,024.3	816.5	0.0	8,049.4	10,849.3	17,726.6	396.5	250.0	250.0	5,004.5	5,766.2	6,566.6	788.4	447.3	413.0	16,263.1	18,131.3	24,960.2
THE AMERICAS	847.0	306.4	0.0	4,106.8	3,905.9	3,501.6	3,857.2	3,635.4	2,196.2	9,268.3	9,470.0	7,363.0	134.0	213.1	295.1	18,213.3	17,530.8	13,355.9
SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST	3,793.8	5,766.3	0.0	36,481.8	37,568.0	33,563.9	258.8	599.1	671.1	15,201.5	12,354.6	12,782.5	586.6	279.0	271.4	56,322.5	56,569.0	47,288.9
GLOBAL & REGIONAL PROJECTS	556.2	1,261.4	346.5	10,634.7	12,532.4	16,477.5	35.1	760.0	716.0	2,220.5	4,755.5	4,226.6	146.9	1,310.6	1,041.9	13,593.4	20,640.1	22,810.5
TOTAL	19,465.9	13,346.1	346.5	214,694.5	219,434.9	201,386.2	18,989.1	19,272.5	12,342.9	56,554.5	68,286.2	62,893.3	11,372.8	10,064.4	5,982.3	321,076.8	330,406.1 a/	282,953.2 b/

a/ Excludes the unallocated balances as at 31 May 1993 of the Emergency Fund and the Programme Reserve

b/ Excluding the Emergency Fund and Programme Reserve

SUMMARY TABLE 4

1993 – 1994 GENERAL PROGRAMMES (GP)
(Global analysis by budget sectors – in thousands of US Dollars)

Sector	1993 (Initial) Approved EXCOM Allocation a/		1993 (Revised) Allocation submitted to EXCOM		1994 (Initial) Allocation submitted to EXCOM	
	US$	%	US$	%	US$	%
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Food	14,252.9	4.25%	11,310.7	3.04%	6,597.4	1.94%
B. Transport	29,972.8 b/	8.94%	38,309.0 b/	10.31%	36,935.8 b/	10.88%
C. Domestic Needs	28,486.9	8.50%	35,853.8	9.64%	33,200.0	9.78%
D. Water	16,154.9	4.82%	19,551.6	5.26%	13,544.8	3.99%
E. Sanitation	6,606.5	1.97%	7,701.4	2.07%	7,410.7	2.18%
F. Health	31,323.1	9.35%	37,722.8	10.15%	31,928.4	9.40%
G. Shelter	13,929.6	4.16%	18,364.5	4.94%	13,812.6	4.07%
H. Community Services	7,473.7	2.23%	8,052.1	2.17%	8,471.8	2.49%
I. Education	21,784.7	6.50%	22,372.7	6.02%	20,224.7	5.96%
J. Crop Production	3,926.8	1.17%	6,858.1	1.84%	4,744.1	1.40%
K. Livestock	796.3	0.24%	617.9	0.17%	1,068.3	0.31%
L. Fisheries	26.1	0.01%	37.3	0.01%	31.5	0.01%
M. Forestry	1,836.2	0.55%	1,632.2	0.44%	3,170.2	0.93%
N. Income Generation	5,147.7	1.54%	5,405.3	1.45%	5,615.6	1.65%
O. Legal Assistance	8,486.9	2.53%	10,662.9	2.87%	8,799.9	2.59%
P. Agency Op. Support	19,760.3	5.90%	31,858.9	8.57%	25,587.9	7.54%
Increase EXCOM December 1992	22,000.0	6.56%				
Q. Project Personnel (PPE) c/	49,810.2	14.86%	61,258.6	16.48%	61,809.6	18.20% c/
R. Prog. Support & Admin. (PSA) c/	53,368.7	15.92%	54,174.0	14.57%	56,613.2	16.67% c/
Total Programmed Activities	**335,144.2**	**100.00%**	**371,743.7**	**100.00%**	**339,566.4**	**100.00%**
General Alloc. for Vol. Repatriation	20,000.0		5,346.5		20,000.0	
Programme Reserve	33,513.8		11,567.8		33,956.6	
Total Annual Programme	**388,658.0**		**388,658.0**		**393,523.0**	
Emergency Fund	25,000.0		25,000.0		25,000.0	
Total General Programmes	**413,658.0**		**413,658.0**		**418,523.0**	

a/ Including increases approved at the 17 December 1992 meeting of the Executive Committee (document A/AC.96/806 refers).
b/ Not including ITSH costs expected to be met through WFP.
c/ Including costs of UNHCR's statutory protection function; percentages for PSA/PPE as a function of the total are likely to move downwards with further activities funded from the Programme Reserve, the General Allocation for Voluntary Repatriation and the Emergency Fund.

SUMMARY TABLE 5

STAFFING REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS
SUMMARY (IN WORK-YEARS)

SUMMARY FIELD/HEADQUARTERS		1993 REVISED												1994 INITIAL												Increase (Decrease) over total (excl. JPO)
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	
AFRICA	PSA-GP/EP	–	3.0	4.0	13.0	16.0	16.5	3.0	55.5	1.0	156.7	213.2	–	–	3.0	4.0	13.0	15.5	17.0	3.0	55.5	1.0	151.0	207.5	–	
	SP/TP	–	–	–	–	–	–	–	0.0	–	–	0.0	20.4	–	–	–	–	–	–	–	0.0	–	–	0.0	3.9	
	PPE-GP/TP	–	–	3.0	8.8	30.9	75.9	19.7	138.3	30.2	435.7	604.2	–	–	–	3.0	10.0	30.7	66.5	20.5	130.7	23.0	427.0	580.7	–	
	SP/TP	–	–	–	6.9	12.2	44.5	8.1	71.7	20.0	185.8	277.5	–	–	–	–	6.0	13.5	45.1	9.0	73.6	31.5	158.0	263.1	–	
	Total	0.0	3.0	7.0	28.7	59.1	136.9	30.8	265.5	51.2	778.2	1094.9	20.4	0.0	3.0	7.0	29.0	59.7	128.6	32.5	259.8	55.5	736.0	1051.3	3.9	(43.6)
ASIA AND OCEANIA	PSA-GP/EP	–	1.0	3.0	8.0	8.5	4.0	1.0	25.5	3.5	43.0	72.0	–	–	1.0	3.0	8.0	7.5	3.0	1.0	23.5	4.0	41.0	68.5	–	
	SP/TP	–	–	–	–	–	–	–	0.0	–	–	0.0	14.9	–	–	–	–	–	–	–	0.0	–	–	0.0	2.4	
	PPE-GP/TP	–	–	2.0	2.0	5.9	28.3	1.0	39.2	18.8	130.4	188.4	–	–	–	2.0	2.0	5.0	26.5	1.0	36.5	19.0	131.0	186.5	–	
	SP/TP	–	–	–	5.0	16.7	39.5	18.2	79.4	1.9	113.3	194.6	–	–	–	–	3.3	11.3	21.0	9.7	45.3	1.0	59.5	105.8	–	
	Total	0.0	1.0	5.0	15.0	31.1	71.8	20.2	144.1	24.2	286.7	455.0	14.9	0.0	1.0	5.0	13.3	23.8	50.5	11.7	105.3	24.0	231.5	360.8	2.4	(94.2)
EUROPE	PSA-GP/EP	–	–	8.0	3.0	10.2	10.5	6.5	38.2	0.1	51.2	89.5	–	–	–	8.0	3.0	11.0	10.0	4.1	36.1	–	45.5	81.6	–	
	SP/TP	–	–	–	–	–	–	0.1	0.1	–	–	0.1	9.8	–	–	–	–	–	–	0.0	0.0	–	–	0.0	1.4	
	PPE-GP/TP	–	–	1.0	–	7.3	15.5	3.0	26.8	3.0	47.8	77.6	–	–	–	1.0	2.0	8.0	20.5	2.0	33.5	9.0	71.0	113.5	–	
	SP/TP	–	1.0	3.4	4.2	28.4	90.6	17.6	145.2	7.0	384.3	536.5	–	–	1.0	4.0	3.0	31.0	90.0	19.0	148.0	5.0	379.5	532.5	–	
	Total	0.0	1.0	12.4	7.2	45.9	116.6	27.2	210.3	10.1	483.3	703.7	9.8	0.0	1.0	13.0	8.0	50.0	120.5	25.1	217.6	14.0	496.0	727.6	1.4	23.9
THE AMERICAS	PSA-GP/EP	–	2.0	5.0	1.5	10.0	5.0	2.5	26.0	2.0	43.5	71.5	–	–	2.0	5.0	2.0	9.0	6.0	2.0	26.0	2.0	38.0	66.0	–	
	SP/TP	–	–	–	–	–	–	–	0.0	–	–	0.0	15.1	–	–	–	–	–	–	–	0.0	–	–	0.0	3.0	
	PPE-GP/TP	–	–	–	1.0	6.5	7.5	3.0	18.0	1.5	28.0	47.5	–	–	–	–	1.0	7.0	8.0	3.0	19.0	2.0	28.0	49.0	–	
	SP/TP	–	–	–	2.2	2.7	10.5	1.0	16.4	–	38.8	55.2	–	–	–	–	1.0	1.0	8.5	–	10.5	1.0	32.0	43.5	–	
	Total	0.0	2.0	5.0	4.7	19.2	23.0	6.5	60.4	3.5	110.3	174.2	15.1	0.0	2.0	5.0	4.0	17.0	22.5	5.0	55.5	5.0	98.0	158.5	3.0	(15.7)

SUMMARY TABLE 5 (cont.)

		1993 REVISED												1994 INITIAL										Increase (Decrease) over total (excl. JPO)
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	
SOUTH W. ASIA	PSA-GP/EP	–	1.0	2.0	5.8	6.4	5.0	–	20.2	2.6	31.4	54.2	–	–	1.0	2.0	6.0	6.0	5.0	–	20.0	3.0	31.0	54.0	–	
	SP/TP	–	–	–	–	1.0	–	1.0	2.0	–	6.0	8.0	7.4	–	–	–	–	1.0	–	1.0	2.0	–	6.0	8.0	1.2	
NORTH AFRICA & MIDDLE EAST	PPE-GP/TP	–	–	2.0	4.0	11.2	20.0	2.6	39.8	18.0	138.0	195.8	–	–	–	1.0	3.0	9.5	16.0	2.0	31.5	17.0	127.5	176.0	–	
	SP/TP	–	–	1.0	5.0	5.0	26.0	2.9	39.9	1.0	59.0	99.9	–	–	–	2.0	6.0	4.5	25.5	0.5	38.5	2.0	60.5	101.0	–	
	Total	0.0	1.0	5.0	14.8	23.6	51.0	6.5	101.9	21.6	234.4	357.9	7.4	0.0	1.0	5.0	15.0	21.0	46.5	3.5	92.0	22.0	225.0	339.0	1.2	(18.9)
TOTAL FIELD	PSA-GP/EP	0.0	7.0	22.0	31.3	51.1	41.0	13.0	165.4	9.2	325.8	500.4	0.0	0.0	7.0	22.0	32.0	49.0	41.0	10.1	161.1	10.0	306.5	477.6	–	
	SP/TP	0.0	0.0	0.0	0.0	1.0	0.0	1.1	2.1	–	6.0	8.1	67.6	0.0	0.0	0.0	0.0	1.0	0.0	1.0	2.0	–	6.0	8.0	11.9	
	PPE-GP/TP	0.0	0.0	8.0	15.8	61.8	147.2	29.3	262.1	71.5	779.9	1,113.5	0.0	0.0	0.0	7.0	18.0	60.2	137.5	28.5	251.2	70.0	784.5	1,105.7	–	
	SP/TP	0.0	1.0	4.4	23.3	65.0	211.1	47.8	352.6	29.9	781.2	1,163.7	0.0	0.0	1.0	6.0	19.3	61.3	190.1	38.2	315.9	40.5	689.5	1,045.9	–	
	Total	0.0	8.0	34.4	70.4	178.9	399.3	91.2	782.2	110.6	1,892.9	2,785.7	67.6	0.0	8.0	35.0	69.3	171.5	368.6	77.8	730.2	120.5	1,786.5	2,637.2	11.9	(148.5)
TOTAL HEADQUARTERS	RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	–	155.0	244.0	–	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	–	155.0	244.0	–	
	PSA-GP/EP	–	7.0	2.0	14.0	29.6	19.5	–	72.1	–	85.5	157.6	–	–	7.0	2.0	15.0	29.0	19.0	–	72.0	–	86.0	158.0	–	
	SP/TP	–	–	–	–	–	–	–	0.0	–	6.7	6.7	7.3	–	–	–	–	–	–	–	0.0	–	7.0	7.0	0.5	
	PPE-GP/TP	–	–	–	10.0	18.3	12.4	3.9	44.6	–	44.1	88.7	–	–	–	–	10.0	20.0	13.7	3.0	46.7	–	44.6	91.3	–	
	SP/TP	–	–	4.0	9.7	7.6	35.9	12.1	99.3	–	138.4	237.7	–	–	–	2.9	4.7	41.2	36.3	14.5	99.6	–	135.0	234.6	–	
	Total	2.0	9.0	16.0	52.7	99.5	94.8	31.0	305.0	0.0	429.7	734.7	7.3	2.0	9.0	14.9	48.7	104.2	96.0	32.5	307.3	0.0	427.6	734.9	0.5	0.2
TOTAL	RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	0.0	155.0	244.0	0.0	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	0.0	155.0	244.0	0.0	
	PSA-GP/EP	0.0	14.0	24.0	45.3	80.7	60.5	13.0	237.5	9.2	411.3	658.0	0.0	0.0	14.0	24.0	47.0	78.0	60.0	10.1	233.1	10.0	392.5	635.6	0.0	
	SP/TP	0.0	0.0	0.0	0.0	1.0	0.0	1.1	2.1	0.0	12.7	14.8	74.9	0.0	0.0	0.0	0.0	1.0	0.0	1.0	2.0	0.0	13.0	15.0	12.4	
	PPE-GP/TP	0.0	0.0	8.0	25.8	80.1	159.6	33.2	306.7	71.5	824.0	1,202.2	0.0	0.0	0.0	7.0	28.0	80.2	151.2	31.5	297.9	70.0	829.1	1,197.0	0.0	
	SP/TP	0.0	1.0	8.4	33.0	102.6	247.0	59.9	451.9	29.9	919.6	1,401.4	0.0	0.0	1.0	8.9	24.0	102.5	226.4	52.7	415.5	40.5	824.5	1,280.5	0.0	
GRAND TOTAL		2.0	17.0	50.4	123.1	278.4	494.1	122.2	1087.2	110.6	2322.6	3520.4	74.9	2.0	17.0	49.9	118.0	275.7	464.6	110.3	1037.5	120.5	2,214.1	3,372.1	12.4	(148.3)

RB = UN Regular Budget; GP = General Programmes; SP = Special Programmes
EP = Established post; TP = Temporary post
JPO = Junior Professional Officer; NO = National Professional Officer; GS = General Service Staff

SUMMARY TABLE 6

PROGRAMME SUPPORT & ADMINISTRATIVE EXPENDITURE (PSA) AND PROJECT PERSONNEL EXPENDITURE (PPE) FOR THE 1994 INITIAL BUDGET

By Regional Bureau/country or area and object of expenditure

(in thousands of United States dollars)

REGIONAL BUREAU COUNTRY or AREA	Source of Funds	Category of Support Costs			Objects of expenditure						Variation over 1993 /Rev. + (−)
		PSA	PPE	Total	Staff Costs	Travel	Contract Services	Operating Expenses	Supplies & Materials	Others	
I. AFRICA	GP	9,678	21,234	30,912	22,948	1,562	62	3,985	942	1,413	(3,844)
	SP	1,362	15,576	16,938	11,199	1,880	0	2,547	531	781	(3,326)
II. ASIA & OCEANIA	GP	5,651	7,314	12,965	10,365	496	216	1,420	252	216	(955)
	SP	856	7,398	8,254	6,047	704	0	1,160	200	143	(7,160)
III. EUROPE	GP	8,165	4,923	13,088	9,490	613	382	2,115	310	178	358
	SP	603	7,502	8,105	3,022	908	23	3,029	673	450	(21,876)
IV. THE AMERICAS	GP	6,098	3,785	9,883	6,590	828	94	1,906	151	314	(326)
	SP	886	2,329	3,215	2,242	352	4	476	97	44	(1,010)
V. S.W ASIA, N.AFR. & THE MIDDLE EAST	GP	3,287	7,513	10,800	8,368	543	27	1,496	231	135	(5,044)
	SP	898	8,712	9,610	6,717	1,007	0	1,400	218	268	(1,214)
Sub−Total Field	GP	32,879	44,769	77,648	57,761	4,042	781	10,922	1,886	2,256	(9,811)
	SP	4,605	41,517	46,122	29,227	4,851	27	8,612	1,719	1,686	(34,586)
VI.OVERALL HEADQUARTERS	RB	21,022	0	21,022	21,022	0	0	0	0	0	(331)
	GP	23,734	18,003	41,737	23,504	2,439	1,814	4,638	966	8,376	6,950
	SP	1,075	29,010	30,085	19,515	2,426	656	2,229	392	4,867	(6,421)
1994 INITIAL ESTIMATES	TOTAL	83,315	133,299	216,614	151,029	13,758	3,278	26,401	4,963	17,185	(44,199)
1993 REVISED ESTIMATES											
FIELD	GP	34,121	53,338	87,459	63,121	5,186	779	11,839	2,098	4,435	–
	SP	4,624	76,085	80,709	54,607	5,547	143	10,637	2,239	7,536	–
	Sub−total	38,745	129,423	168,168	117,728	10,733	922	22,476	4,337	11,971	–
HEADQUARTERS	RB	21,353		21,353	21,353						
	GP	20,053	14,734	34,787	22,769	2,080	1,727	3,265	761	4,185	–
	SP	1,057	35,449	36,506	21,872	4,085	1,860	3,885	577	4,227	–
	Sub−total	42,463	50,183	92,646	65,994	6,165	3,587	7,150	1,338	8,412	–
	TOTAL	81,208	179,606	260,814	183,722	16,898	4,509	29,626	5,675	20,383	–
1993 INITIAL ESTIMATES											
FIELD	GP	32,791	36,926	69,717	50,725	3,105	802	11,989	610	2,486	–
	SP	4,070	18,345	22,415	15,327	1,840	54	3,524	758	912	–
	Sub−total	36,861	55,271	92,132	66,052	4,945	856	15,513	1,368	3,398	–
HEADQUARTERS	RB	20,949		20,949	20,949						
	GP	20,578	11,784	32,362	18,837	1,911	3,265	3,565	787	3,997	–
	SP	782	19,420	20,202	11,349	1,303	1,594	2,911	298	2,747	–
	Sub−total	42,309	31,204	73,513	51,135	3,214	4,859	6,476	1,085	6,744	–
	TOTAL	79,170	86,475	165,645	117,187	8,159	5,715	21,989	2,453	10,142	–
1992 ACTUALS											
FIELD	GP	38,087	41,072	79,159	58,928	3,784	725	10,079	1,457	4,186	–
	SP	6,635	55,885	62,520	39,066	4,962	259	8,222	1,675	8,336	–
	Sub−total	44,722	96,957	141,679	97,994	8,746	984	18,301	3,132	12,522	–
HEADQUARTERS	RB	21,174		21,174	21,174						
	GP	22,955	10,584	33,539	22,300	1,806	2,189	2,790	561	3,893	–
	SP	1,095	26,209	27,304	15,934	2,675	1,279	4,076	445	2,895	–
	Sub−total	45,224	36,793	82,017	59,408	4,481	3,468	6,866	1,006	6,788	–
	TOTAL	89,946	133,750	223,696	157,402	13,227	4,452	25,167	4,138	19,310	–
1992 REVISED ESTIMATES											
FIELD	GP	35,315	38,786	74,101	53,014	3,146	897	11,242	1,024	4,778	–
	SP	4,292	44,011	48,303	32,890	3,904	132	6,909	586	3,882	–
	Sub−total	39,607	82,797	122,404	85,904	7,050	1,029	18,151	1,610	8,660	–
HEADQUARTERS	RB	20,077		20,077	20,077						
	GP	21,248	9,629	30,877	18,885	1,871	2,476	3,472	498	3,675	–
	SP	766	24,024	24,790	14,350	2,152	1,967	2,824	923	2,574	–
	Sub−total	42,091	33,653	75,744	53,312	4,023	4,443	6,296	1,421	6,249	–
	TOTAL	81,698	116,450	198,148	139,216	11,073	5,472	24,447	3,031	14,909	–